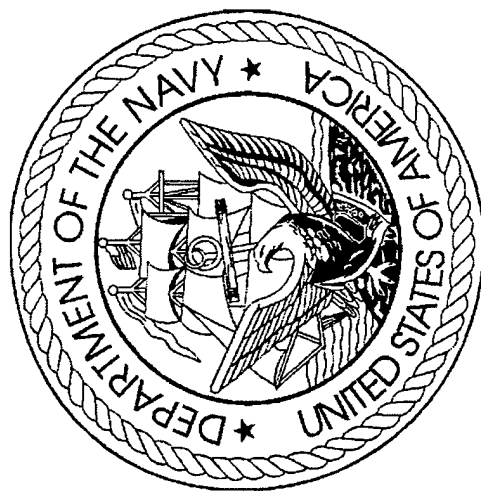


DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

AIRCRAFT PROCUREMENT, NAVY
VOLUME 1 (Budget Activities 1-4, 6-7)

February 1997

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EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)			MILLIONS OF DOLLARS					
			FY 1998 UNIT COST	FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST
BUDGET ACTIVITY 01: Combat Aircraft											
Combat Aircraft											
1	0124 AV-8B (V/STOL)Harrier	A	27278818	8	238.9	12	358.9	11	300.1	12	334.4 U
	Less: Advance Procurement (PY)				-15.4		-21.6		-22.4		-18.9
					223.5		337.3		277.6		315.5
2	0124 AV-8B (V/STOL)Harrier	A			21.6		22.4		18.9		19.4
	Advance Procurement (CY)			18	873.8	6	273.2		-		- U
3	0144 F/A-18C/D (Fighter) Hornet	A			-79.3		-		-		-
	Less: Advance Procurement (PY)				794.5		273.2		-		-
4	0145 F/A-18E/F (Fighter) Hornet	B	119489650		-	12	2039.8	20	2389.8	30	3013.1 U
	Less: Advance Procurement (PY)				-		-233.6		-288.7		-90.5
					-		1806.1		2101.1		2922.7
5	0145 F/A-18E/F (Fighter) Hornet	B			233.6		288.7		90.5		111.7
	Advance Procurement (CY)				47.1	5	607.9	5	597.1	7	690.7 U
6	0164 V-22 (Medium Lift)	B	119417000		-		-		-125.1		-69.7
	Less: Advance Procurement (PY)				47.1		607.9		472.0		621.0
7	0164 V-22 (Medium Lift)	B			-		125.1		69.7		55.1
	Advance Procurement (CY)			6	73.1		-		-		- U
8	0165 AH-1W (Helicopter) Sea Cobra	A			16.3		6.2		-		- U
9	0180 SH-60B (ASW Helicopter) Seahawk	A			216.8		321.2	3	257.0	4	304.8 U
10	0195 E-2C (Early Warning) Hawkeye	A	85669667	3	-49.8	4	-44.8		-20.5		-19.5
	Less: Advance Procurement (PY)				167.1		276.5		236.5		285.4
11	0195 E-2C (Early Warning) Hawkeye	A			44.8		20.5		19.5		23.6
	Advance Procurement (CY)				1621.6		3763.9		3285.8		4354.4
TOTAL Combat Aircraft											

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)						MILLIONS OF DOLLARS					
			FY 1998		FY 1996		FY 1997		FY 1998		FY 1999			
			UNIT COST	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		
BUDGET ACTIVITY 02: Airlift Aircraft														
Airlift Aircraft														
12	0240 Vertical Replenishment Helo R					-	-	-				6	195.3 U	
	Less: Advance Procurement (PY)					-	-	-					-31.8	
						-	-	-					163.4	
13	0240 Vertical Replenishment Helo R													
	Advance Procurement (CY)					-	-	-					31.8	-
TOTAL	Airlift Aircraft					-	-	-					31.8	163.4

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: FEB 1997

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UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1998		FY 1996		FY 1997		FY 1998		FY 1999	
			UNIT COST	QUANTITY	UNIT COST	QUANTITY	UNIT COST	QUANTITY	UNIT COST	QUANTITY	UNIT COST	QUANTITY		
BUDGET ACTIVITY 04: Other Aircraft														
Other Aircraft														
	17 0416 KC-130J								4	206.4				U
Other Aircraft														
	18 0445 HH-60H (Helicopter)	A												U
TOTAL Other Aircraft										206.4				

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

DATE: FEB 1997

APPROPRIATION: 1506N Aircraft Procurement, Navy

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999	
			UNIT	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
BUDGET ACTIVITY 06: Aircraft Spares and Repair Parts												
Aircraft Spares and Repair Parts												
	48 0605 Spares and Repair Parts	A			736.5			819.9		740.2		788.4
TOTAL Aircraft Spares and Repair Parts					736.5			819.9		740.2		788.4

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		FY 1996		FY 1997		FY 1998		FY 1999	
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 07: Aircraft Support Equipment and Facilities												
Aircraft Support Equipment and Facilities												
49	0490 Cancelled Account Adjustments				0.4		-		-		-	U
50	0492 Cancelled Account Adjustments				0.3		-		-		-	U
Aircraft Support Equipment and Facilities												
51	0705 Common Ground Equipment	A			340.7		300.2		287.1		339.9	U
52	0715 Aircraft Industrial Facilities	A			29.8		14.5		17.6		19.9	U
53	0720 War Consumables	A			18.7		16.6		16.0		16.9	U
54	0725 Other Production Charges	A			20.8		11.3		10.2		27.1	U
55	0735 Special Support Equipment	A			12.5		8.7		23.3		14.7	U
56	0740 First Destination Transportat	A			2.9		1.9		1.7		1.7	U
TOTAL Aircraft Support Equipment and Facilities					426.2		353.3		355.9		420.3	

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1506-0-1-051	Budget Plan (amounts for actions programmed)			
		1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Combat aircraft	1,621,621	3,763,860	3,285,758	4,354,374
00.0201	Airlift aircraft			31,837	163,417
00.0301	Trainer aircraft	348,270	292,481	250,195	280,377
00.0401	Other aircraft	13,036	206,387		
00.0501	Modification of aircraft	1,308,932	1,436,871	1,422,044	1,662,477
00.0601	Aircraft spares and repair parts	736,472	819,929	740,214	788,388
00.0701	Aircraft support equipment and facilities	426,212	353,294	355,917	420,324
00.9101	Total direct program	4,454,543	6,872,822	6,085,965	7,669,355
01.0101	Reimbursable program	3,685	7,100	7,100	7,100
10.0001	Total	4,458,228	6,879,922	6,093,065	7,676,455
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-3,685	-7,100	-7,100	-7,100
17.0001	Recovery of prior year obligations				
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-30,100	-13,400		
21.4009	Reprogramming from/to prior year budget plans	-17,157			
22.2001	Unobligated balance transferred from other accounts (-)	-1,000			
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans	13,400			
24.4003	Available to finance subsequent year budget plans				
39.0001	Budget authority	4,419,686	6,859,422	6,085,965	7,669,355
Budget authority:					
40.0001	Appropriation	4,541,987	7,027,010	5,951,965	7,669,355
40.3601	Appropriation rescinded (unob bal)		-13,400		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-13,648		
41.0001	Transferred to other accounts (-)	-134,691	-140,540		
42.0001	Transferred from other accounts	12,390		134,000	
43.0001	Appropriation (adjusted)	4,419,686	6,859,422	6,085,965	7,669,355

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code 17-1506-0-1-051		1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Combat aircraft	1,691,162	3,175,050	3,195,034	4,152,746
00.0201	Airlift aircraft			24,833	132,243
00.0301	Trainer aircraft	427,945	343,861	279,815	276,697
00.0401	Other aircraft	26,333	166,257	32,342	14,448
00.0501	Modification of aircraft	1,350,173	1,437,014	1,453,249	1,610,620
00.0601	Aircraft spares and repair parts	754,451	687,578	700,356	783,368
00.0701	Aircraft support equipment and facilities	550,012	351,900	346,220	405,968
00.9101	Total direct program	4,800,076	6,161,660	6,031,849	7,376,090
01.0101	Reimbursable program		10,785	7,100	7,100
10.0001	Total	4,800,076	6,172,445	6,038,949	7,383,190
Financing:					
Offsetting collections from:					
11.0001	Federal funds (-)	-1,785	-7,100	-7,100	-7,100
17.0001	Recovery of prior year obligations	-4,577			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-1,416,805	-1,060,476	-1,767,953	-1,822,069
21.4003	Available to finance new budget plans	-30,100	-13,400		
21.4009	Reprogramming from/to prior year budget plans				
22.2001	Unobligated balance transferred from other accounts (-)	-1,000			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	1,060,476	1,767,953	1,822,069	2,115,334
24.4003	Available to finance subsequent year budget plans	13,400			
39.0001	Budget authority	4,419,686	6,859,422	6,085,965	7,669,355
Budget authority:					
40.0001	Appropriation	4,541,987	7,027,010	5,951,965	7,669,355
40.3601	Appropriation rescinded (unob bal)		-13,400		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-13,648		
41.0001	Transferred to other accounts (-)	-134,691	-140,540	134,000	
42.0001	Transferred from other accounts	12,390			
43.0001	Appropriation (adjusted)	4,419,686	6,859,422	6,085,965	7,669,355

Aircraft Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1506-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Obligations					
Relation of obligations to outlays:					
71.0001	Obligations incurred	4,798,291	6,165,345	6,031,849	7,376,090
72.1001	Orders on hand, SOY	18,097	16,083	16,083	16,083
72.4001	Obligated balance, start of year	7,213,448	6,874,697	7,995,920	8,607,471
74.1001	Orders on hand, EOY	-16,083	-16,083	-16,083	-16,083
74.4001	Obligated balance, end of year	-6,874,697	-7,995,920	-8,607,471	-9,677,225
77.0001	Adjustments in expired accounts (net)	-100,838			
78.0001	Adjustments in unexpired accounts	-4,577			
90.0001	Outlays (net)	5,033,641	5,044,122	5,420,298	6,306,336

Aircraft Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1506-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Direct obligations:					
125.101	Advisory and assistance services	88,571	83,369	87,258	94,611
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	21,795	20,810	18,534	29,835
126.001	Supplies and materials	715,474	683,129	608,399	979,395
131.001	Equipment	3,974,236	5,374,352	5,317,658	6,272,249
199.001	Total Direct obligations	4,800,076	6,161,660	6,031,849	7,376,090
Reimbursable obligations:					
231.001	Equipment		10,785	7,100	7,100
299.001	Total Reimbursable obligations		10,785	7,100	7,100
999.901	Total obligations	4,800,076	6,172,445	6,038,949	7,383,190

**COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1997 PRESIDENT'S BUDGET
WITH FY 1996 PROGRAM REQUIREMENTS SHOWN IN THE FY 1998/1999 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	<u>Total Program Requirements per FY 1997 Budget</u>	<u>Total Program Requirements per FY 1998/1999 Budget</u>	Increase (+) or Decrease (-)
Combat Aircraft.....	\$ 1,609,856	\$ 1,621,621	+ \$ 11,765
Trainer Aircraft.....	358,285	348,270	- 10,015
Other Aircraft.....	23,008	13,036	- 9,972
Modification of Aircraft.....	1,267,721	1,308,932	+ 41,211
Aircraft Spares and Repair Parts.....	751,286	736,472	- 14,814
Aircraft Support Equipment and Facilities.....	433,578	426,212	- 7,366
Reimbursable Program.....	<u>7,100</u>	<u>7,100</u>	<u>-</u>
TOTAL FISCAL YEAR PROGRAM.....	\$ 4,450,834	\$ 4,461,643	+ \$ 10,809

EXPLANATION BY BUDGET ACTIVITY

Combat Aircraft (+\$11.765 million):

Major changes in this budget activity include a Bosnia adjustment offset (+\$26.385 million), Military Pay Navy adjustment (-\$7.000 million), intelligence mission rescission per appropriation language section 8070 (-\$5.400 million), and a below threshold reprogramming to budget activity 5 (-\$2.220 million) for the SH-3 inflight blade inspection.

Trainer Aircraft (-\$10.015 million):

Decreases to this budget activity include a Bosnia adjustment offset (+\$3.495 million), Military Pay Navy adjustment (-\$7.300 million), several below threshold reprogramming actions (-\$6.210 million) for budget activity 1, 5, & 6 requirements.

Other Aircraft (-\$9.972 million):

The adjustments to this budget activity include a Bosnia adjustment offset (+\$.200 million), Military Pay Navy adjustment offset to budget activity 1 (-\$5.400 million), E-6B contract cost growth (-\$2.200 million), AH-1 compatibility lighting modification (-\$2.000 million), and several minor below threshold reprogrammings (-\$.572 million).

Modification of Aircraft (+\$41.211 million):

Major changes in this budget activity include a Bosnia adjustment offset (+\$13.379 million), and several below threshold reprogramming actions as listed below:

<u>Program</u>	<u>Amount</u>	<u>Purpose</u>
F-14 Mod	\$9.600	Digital Flight Control Systems
F-14 Mod	4.000	Lantirn Target Pods
SH-3 Mod	2.220	Inflight Blade Inspection
Cargo Mod	7.800	Global Positioning System
Exec. Helo.	4.100	VH-3D SLEP
Common Av.	2.500	Fully Finance GPS requirements
F-18 Mod	3.200	Digital Flight Control System offset
F-18 Mod	(2.188)	Offset H-1 & AV-8 requirements
H-46 Mod	(3.400)	Executive Helo offset

SPARES (-\$14.814 million):

Adjustments to this budget activity include a Bosnia adjustment (-\$11.214 million), Military Pay Navy adjustment (-\$9.687 million), and a below threshold reprogramming that offsets the Bosnia reduction (+\$6.087 million).

Aircraft Support Equipment and Facilities (-\$7.366 million):

Adjustments to this budget activity include a Bosnia adjustment offset (+\$3.807 million), Military Pay Navy (-\$10.000 million), and a reprogramming to the Common Avionics line for GPS efforts (-\$1.173 million).

**COMPARISON OF FY 1996 FINANCING AS REFLECTED IN THE FY 1997 PRESIDENT'S BUDGET
WITH FY 1996 FINANCING SHOWN IN THE FY 1998/1999 PRESIDENT'S BUDGET**
(In Thousands of Dollars)

	Financing per FY 1997 Budget	Financing per FY 1998/1999 Budget	Increase (+) or Decrease (-)
Program Requirements (Total).....	\$ 4,450,834	\$ 4,458,228	+ \$ 7,394
Program Requirements (Service account).....	4,443,734	4,454,543	+ 10,809
Program Requirements (Reimbursable).....	7,100	3,685	- 3,415
Less:			
Anticipated Reimbursements.....	7,100	3,685	+ 3,415
Transferred from other accounts.....		12,390	- 12,390
Unobligated Balance Available.....	23,600	30,100	- 6,500
Add:			
Transferred to other accounts.....	138,510	1,000	- 139,510
Unobligated balance available to finance....			
subsequent year budget plans.....		13,400	+ 13,400
Reprogramming from/to prior year budgets....		17,157	- 17,157
Anticipated transfers to other accounts.....		134,691	+ 134,691
Appropriation.....	\$ 4,558,644	\$ 4,541,987	- \$ 16,657

EXPLANATION OF CHANGES IN FINANCING

The change in program financing of \$7,394,000 is due to increased program account needs (+\$10,809,000) explained previously plus fewer actual orders than anticipated in the reimbursable account (-\$3,415,000).

Financing changes reduce the appropriation by a new amount of 16,657,000. Financing adjustments include anticipated transfers (+\$134,691,000), +\$13,400,000 relating to unobligated balances, -\$17,157,000 for reprogramming associated with prior year budget plans, -\$139,510,000 transferred to other accounts. These were partially offset by -\$12,390,000 transferred to the appropriation, an increase in anticipated reimbursements (+\$3,415,000) and -\$6,500,000 of available unobligated balance.

**COMPARISON OF FY 1997 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1997 PRESIDENT'S BUDGET
WITH FY 1997 PROGRAM REQUIREMENTS SHOWN IN THE FY 1998/1999 PRESIDENT'S BUDGET**
(In Thousands of Dollars)

	Total Program Requirements per FY 1997 Budget	Total Program Requirements per FY 1998/1999 Budget	Increase (+) or Decrease (-)
Combat Aircraft.....	\$ 3,173,198	\$ 3,763,860	+ \$ 590,662
Trainer Aircraft.....	299,105	292,481	- 6,624
Other Aircraft.....	-	206,387	+ 206,387
Modification of Aircraft.....	1,202,010	1,436,871	+ 234,861
Aircraft Spares and Repair Parts.....	839,987	819,929	- 20,058
Aircraft Support Equipment and Facilities.....	367,652	353,294	- 14,358
Reimbursable Program.....	7,100	7,100	-
TOTAL FISCAL YEAR PROGRAM.....	\$ 5,889,052	\$ 6,879,922	+ \$ 990,870

EXPLANATION BY BUDGET ACTIVITY

Combat Aircraft (+\$590.662 million):

Congressional action resulted in increases (+) for the following programs:

<u>PROGRAM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>
AV-8B	2	\$ 62.743
V-22	1	190.000
E-2C	2	155.000
F/A-18 C/D	6	279.000
F/A-18 E/F		-15.100
		<u>\$ 671.643</u>

Decreases to this budget activity include DBOF reduction (-\$76.893 million), Anti-terrorism surcharge (-\$3.609 million) and Non-FFRDC consulting services (-\$.479 million) pursuant to Public Law 104-208 sections 8120 8138 and 8037(h) respectively. The break-out is as follows:

PROGRAM	2% DBOF Reduction SEC 8120	Counter Drug/ Anti-Terrorism Reduction SEC 8138	Non-FFRDC Reduction SEC 8037(h)
AV-8B	-7.352	-0.344	-0.244
SH-60B	-0.128	-0.006	-0.120
V-22	-14.973	-0.703	
E-2C	-6.069	-0.284	-0.115
F/A-18C/D	-5.579	-0.262	
F/A-18E/F	-42.792	-2.010	
	\$ -76.893	\$ -3.609	\$ -0.479

Trainer Aircraft (-\$6.624 million):

Decreases to this budget activity include DBOF surcharge (-\$5.982 million), Anti-terrorism surcharge (-\$.280 million) and Non-FFRDC consulting service reduction (-\$.362 million) pursuant to Public Law 104-208 sections 8120, 8138 and 8037(h) respectively.

Other Aircraft (+\$206.387 million):

The increase to this budget activity includes Congressional action to procure 4 KC-130J aircraft for \$210.800 million. The KC-130J was decreased by the DBOF surcharge (-\$4.215 million) and Anti-terrorism surcharge (-\$.198 million) pursuant to Public Law 104-208 sections 8120 and 8138 respectively.

Modification of Aircraft (+\$234.861 million):

Congressional action resulted in increases (+\$270.115 million) for the following programs:

PROGRAM	AMOUNT
UH-1 MODS	\$ 13.500
F-18 MODS	-2.159
H-53 MODS	10.000
P-3 MODS	52.200
EP-3 MODS	1.000

S-3 MODS	-5.000
CARGO/TRANS MODS	8.329
EXEC. HELO.	0.200
EA-6 MODS	128.000
E-2 MODS	4.800
F-14 MODS	5.000
COMMON AVIONICS	6.271
COMMON ECM	47.974
	<hr/>
	\$ 270.115

Decreases to this budget activity include DBOF surcharge (-\$29.424 million), Anti-terrorism surcharge (-\$1.398 million) and Non-FFRDC consulting services reduction (-\$4.432 million) pursuant to Public Law 104-208 sections 8120, 8138 and 8037(h) respectively.

SPARES (-\$20.058 million):

Congressional action resulted in decreases (-\$2.500 million) to aircraft replenishment spares. Additional decreases include a DBOF surcharge (-\$16.776 million), Anti-terrorism reduction (-\$.782 million) pursuant to Public Law 104-208 sections 8120 and 8138 respectively.

Aircraft Support Equipment and Facilities (-\$14.358 million):

Congressional action resulted in decreases (-\$5.000 million) to Common Ground Equipment. Additional decreases to this budget activity include a DBOF surcharge (-\$7.250 million), Anti-terrorism reduction (-\$.336 million) and Non-FFRDC consulting services reduction (-\$1.772 million) pursuant to Public Law 104-208 sections 8120, 8138 and 8037(h) respectively.

**COMPARISON OF FY 1997 FINANCING AS REFLECTED IN THE FY 1997 PRESIDENT'S BUDGET
WITH FY 1997 FINANCING SHOWN IN THE FY 1998/1999 PRESIDENT'S BUDGET**

(In Thousands of Dollars)

	Financing per FY 1997 <u>Budget</u>	Financing per FY 1998/1999 <u>Budget</u>	Increase (+) or Decrease (-)
Program Requirements (Total).....	\$ 5,889,052	\$ 6,879,922	+ \$ 990,870
Program Requirements (Service account).....	5,881,952	6,872,822	+ 990,870
Program Requirements (Reimbursable).....	7,100	7,100	
Less:			
Anticipated Reimbursements.....	<u>7,100</u>	<u>7,100</u>	
Appropriation.....	\$ 5,889,052	\$ 6,879,922	+ \$ 990,870

EXPLANATION OF CHANGES IN FINANCING

The change in program financing of \$990,870,000 is the result of specific Congressional increases of \$1,145,058,000 reductions for DBOF surcharges in the amount of \$140,540,000, Anti-terrorism surcharges in the amount of \$6,603,000 and Non-FRDC consulting services surcharges in the amount of \$7,045,000.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE: FEBRUARY 1997
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy			AV-8B Remanufacture								
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	8	8	12	11	12	12	9	0	0	0	72
Net P-1 Cost (\$M)	237.194	223.524	337.295	277.648	315.507	303.395	282.561	1.439	1.606	0	1980.169
Advance Proc (\$M)	30.280	21.582	22.419	18.914	19.421	15.049	0	0	0	0	127.665
Wpn Sys Cost (\$M)	267.474	245.106	359.714	296.562	334.928	318.444	282.561	1.439	1.606	0	2107.834
Initial Spares (\$M)	3.779	10.911	5.076	23.982	24.541	12.569	8.598	0.034	0.039	0	89.529
Proc Cost (\$M)	271.253	256.017	364.790	320.544	359.469	331.013	291.159	1.473	1.645	0	2197.363
Unit Cost (\$M)	33.907	32.002	30.399	29.140	29.956	27.584	32.351	0.000	0.000	0.000	30.519

MISSION: The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.

DESCRIPTION: The AV-8B Remanufacture program converts older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second-generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersable aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations.

BASIS FOR REQUEST: The FY 1998/99 request is required to continue the remanufacture of light attack AV-8B aircraft to meet force level requirements.

CLASSIFICATION:

P-1 SHOPPING LIST

'AGE NO.

ITEM NO.

DD Form 2454, JUN 86

1

1

UNCLASSIFIED

Date: February 1997

AIRCRAFT COST ANALYSIS

Aircraft Model: AV-8B Popular Name: Harrier Manufacturer: MDA/BAe

AV-8B REMANUFACTURE

	FY96		8		FY97		12		FY98		11		FY99		12	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Airframe/CFE	17,935,379	143,483,032	16,790,759	201,489,107	17,488,808	192,376,884	17,515,086	210,181,035								
2. Engine/Access	4,230,184	33,841,471	4,424,671	53,096,053	4,871,414	53,585,549	4,966,479	59,597,748								
3. CFE Mission Ele	0	0	0	0	0	0	0	0								
4. GFE Electronics	553,952	4,431,620	673,067	8,076,805	718,000	7,898,003	719,244	8,630,929								
5. Armament	0	0	0	0	0	0	0	0								
6. Other GFE	16,994	135,954	17,374	208,486	17,739	195,125	18,114	217,365								
Subtotal GFE	4,801,130	38,409,045	5,115,112	61,381,344	5,607,152	61,678,677	5,703,837	68,446,042								
7. Rec Flyaway ECO	358,708	2,869,661	335,815	4,029,782	349,776	3,847,538	350,302	4,203,621								
8. Recurr Flyaway Cost	23,095,217	184,761,738	22,241,686	266,900,233	23,445,736	257,903,099	23,569,225	282,830,698								
9. Nonrecurring Cost	1,264,625	10,117,000	1,890,392	22,684,700	1,136,364	12,500,000	83,333	1,000,000								
10. Ancillary Equipment	0	0	0	0	0	0	0	0								
11.	0	0														
12. Total Flyaway Cost	24,359,842	194,878,738	24,132,078	289,584,933	24,582,100	270,403,099	23,652,558	283,830,698								
13. Airframe PGSE		5,867,261		9,055,000		2,800,000		4,450,000								
14. Engine PGSE		2,064,000		2,703,000		836,000		1,640,000								
15. Avionics PGSE		13,863,000		26,194,000		6,350,000		19,695,000								
16. Pec Training Equip		1,351,000		11,176,000		400,000		820,000								
17. Pubs/Tech Data		5,887,000		1,100,000		2,101,000		4,382,000								
18. Production Support		11,790,001		14,183,067		14,806,901		14,653,302								
19.		0		0		0		0								
20. ILS/REL Dem		3,246,000		4,881,000		2,370,000		4,950,000								
21. Support ECO		0		0		0		0								
22. SUPPORT COST		44,068,262		69,292,067		29,663,901		50,590,302								
23. GROSS P-1 COST		238,947,000		358,877,000		300,067,000		334,421,000								
24. ADV PROC CREDIT		-15,423,000		-21,582,000		-22,419,000		-18,914,000								
25. NET P-1 COST		223,524,000		337,295,000		277,648,000		315,507,000								
26. ADV PROC		21,582,000		22,419,000		18,914,000		19,421,000								
27. WEAPON SYSTEM		245,106,000		359,714,000		296,562,000		334,928,000								
28. SPARES		10,911,000		5,076,000		23,982,000		24,541,000								
29. PROCUREMENT COST		256,017,000		364,790,000		320,544,000		359,469,000								

ITEM NO. 1

PAGE NO. 2

Date: February 1997**AIRCRAFT COST ANALYSIS**Aircraft Model: AV-8B Popular Name: Harrier Manufacturer: MDA/BAe**AV-8B REMANUFACTURE**

	FY00	12	FY01	9	0	FY03	0
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Unit Cost	Total Cost
1. Airframe/CFE	17,844,281	214,131,374	19,230,283	173,072,544	0	0	0
2. Engine/Access	4,875,244	58,502,926	4,654,648	41,891,833	0	0	0
3. CFE Mission Ele	0	0	0	0	0	0	0
4. GFE Electronics	735,720	8,828,644	798,491	7,186,422	0	0	0
5. Armament	0	0	0	0	0	0	0
6. Other GFE	18,500	222,004	18,906	170,157	0	0	0
Subtotal GFE	5,629,465	67,553,574	5,472,046	49,248,412	0	0	0
7. Rec Flyaway ECO	356,886	4,282,627	384,606	3,461,451	0	0	0
8. Recurr Flyaway Cost	23,830,631	285,967,575	25,086,934	225,782,407	0	0	0
9. Nonrecurring Cost	83,333	1,000,000	111,111	1,000,000	0	0	0
10. Ancillary Equipment	0	0	0	0	0	0	0
11. Total Flyaway Cost	23,913,965	286,967,575	25,198,045	226,782,407	0	0	0
13. Airframe PGSE		4,042,000		5,650,000	0	0	0
14. Engine PGSE		910,000		1,220,000	0	0	0
15. Avionics PGSE		6,500,000		9,000,000	0	0	0
16. Pec Training Equip		1,175,000		29,713,000	0	0	0
17. Pubs/Tech Data		3,170,000		5,800,000	0	0	0
18. Production Support		15,411,425		14,349,593	1,439,000	0	1,606,000
19. ILS/REL Dem		0		0	0	0	0
20. Support ECO		4,640,000		5,095,000	0	0	0
21. SUPPORT COST		35,848,425		70,827,593	1,439,000	0	1,606,000
23. GROSS P-1 COST		322,816,000		297,610,000	1,439,000	0	1,606,000
24. ADV PROC CREDIT		-19,421,000		-15,049,000	0	0	0
25. NET P-1 COST		303,395,000		282,561,000	1,439,000	0	1,606,000
26. ADV PROC		15,049,000		0	0	0	0
27. WEAPON SYSTEM		318,444,000		282,561,000	1,439,000	0	1,606,000
28. SPARES		12,569,000		8,598,000	34,000	0	39,000
29. PROCUREMENT COST		331,013,000		291,159,000	1,473,000	0	1,645,000

ITEM NO. 1PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE FEBRUARY 1997			
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY		BUDGET ACTIVITY 1		C. P-1 ITEM NOMENCLATURE AV-8B REMANUFACTURE AIRFRAME			SUBHEAD U1CC/U1AK			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)			
							SPECS AVAILABLE NOW			
							REV REQ'D			
							IF YES WHEN AVAILABLE			
Regular/1996	MDA, St. Louis	SS/FFP	NAVAIR	4/96	12/97	8	17,935	YES	NO	
Advance/1996	MDA, St. Louis	SS/AAC	NAVAIR	9/96						
Regular/1997	MDA, St. Louis	SS/FFP	NAVAIR	10/96	10/98	12	16,790	YES	NO	
Advance/1997	MDA, St. Louis	SS/AAC	NAVAIR	12/96						
Regular/1998	MDA, St. Louis	SS/FFP	NAVAIR	10/97	10/99	11	17,489	YES	NO	
Advance/1998	MDA, St. Louis	SS/AAC	NAVAIR	12/97						
Regular/1999	MDA, St. Louis	SS/FFP	NAVAIR	10/98	10/00	12	17,515	YES	NO	
Advance/1999	MDA, St. Louis	SS/AAC	NAVAIR	12/98						
D. REMARKS										

DD Form 2446-1, JUL 87

ITEM NO.

1

PAGE NO.

4

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE FEBRUARY 1997		
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY				C. P-1 ITEM NOMENCLATURE AV-8B REMANUFACTURE ENGINE			SUBHEAD U1CC/UAK					
BUDGET ACTIVITY 1		CONTRACT		CONTRACTED BY		AWARD DATE		DATE OF FIRST DELIVERY		QUANTITY		
CONTRACTOR AND LOCATION		METHOD & TYPE		BY		DATE		DELIVERY		COST (000)		
Cost Element/ FISCAL YEAR										SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
Regular/1996	Rolls Royce, Bristol, England	SS/FFP	NAVAIR	4/96	2/97	8	4,230	YES	NO			
Advance/1996	Rolls Royce, Bristol, England	SS/AAC	NAVAIR	4/96								
Regular/1997	Rolls Royce, Bristol, England	SS/FFP	NAVAIR	12/96	10/97	12	4,425	YES	NO			
Advance/1997	Rolls Royce, Bristol, England	SS/AAC	NAVAIR	03/97								
Regular/1998	Rolls Royce, Bristol, England	SS/FFP	NAVAIR	10/97	01/99	11	4,871	YES	NO			
Advance/1998	Rolls Royce, Bristol, England	SS/AAC	NAVAIR	12/97								
Regular/1999	Rolls Royce, Bristol, England	SS/FFP	NAVAIR	10/98	01/00	12	4,966	YES	NO			
Advance/1999	Rolls Royce, Bristol, England	SS/AAC	NAVAIR	12/98								
D. REMARKS												

DD Form 2446-1, JUL 87

ITEM NO.

1

PAGE NO.

5

CLASSIFICATION:

UNCLASSIFIED

FY 1998/99 BUDGET PRODUCTION SCHEDULE		P-1 ITEM NOMENCLATURE		DATE																																
FY 1998/99 BUDGET PRODUCTION SCHEDULE		AV-8B REMANUFACTURE AIRFRAME		FEBRUARY 1997																																
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998												FISCAL YEAR 1999												FISCAL YEAR 2000											
	CALENDAR YEAR 1998												CALENDAR YEAR 1999												CALENDAR YEAR 2000											
	1997	J	F	M	A	M	J	J	A	S	O	N	J	F	M	A	M	J	J	A	S	O	N	J	F	M	A	M	J	J	A	S	O	N		
McDonnell Douglas	O	N	D	E	C	T	V	C	N	A	E	B	R	Y	N	L	U	G	P	A	S	E	E	P	L	A	T	E	R							
St. Louis MO																																				
AV-8B REMANUFACTURE																																				
FY-94 REMANUFACTURE																																				
FY-95 REMANUFACTURE																																				
FY-96 REMANUFACTURE																																				
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FY 1998/99 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										DATE										FEBRUARY 1997									
ITEM / MANUFACTURER / PROCUREMENT YEAR										FISCAL YEAR 1996										FISCAL YEAR 1997																			
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ROLLS-ROYCE, LTD																																							
BRISTOL, ENGLAND																																							
AV-8B REMANUFACTURE																																							
FY-94 INSTALLS										2										1																			
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FY-01 SPARES																																							
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MANUFACTURER'S NAME AND LOCATION										ROLLS-ROYCE, BRISTOL ENGL										ROLLS-ROYCE, BRISTOL ENGL																			
PRODUCTION RATES										1-8-5 MAXIMUM										1-8-5 MAXIMUM																			
SUST.										8 8										8 8																			
INITIAL																																							
REORDER (Previous Source)										9										2																			
ADMIN LEAD TIME										PRIC 1 OCT										AFT 1 OCT																			
MANU-FACTURING TIME										24										26																			
TOTAL																																							

FY 1998/99 BUDGET PRODUCTION SCHEDULE										AV-8B REMANUFACTURE ENGINE										FEBRUARY 1997																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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ITEM/MANUFACTURER/ PROCUREMENT YEAR										CALENDAR YEAR 1998										CALENDAR YEAR 1999										CALENDAR YEAR 2000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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O	N	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R	Y	N	L	G	S	O	C	T	V	D	J	F	M	A	P	R

FY 1998/99 BUDGET PRODUCTION SCHEDULE											
P-1 ITEM NOMENCLATURE											
DATE											
AV-8B REMANUFACTURE ENGINE FEBRUARY 1997											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001										
	CALENDAR YEAR 2001										
	2000	J	F	M	A	M	J	J	A	S	L
	O N C T V	D E A J A M A P A R R Y N L G U E S	J A N	F E A B R	M A P A R R Y	A M A P A R R Y	J A M A P A R R Y	J A M A P A R R Y	A S O N D	J A S	A T T E R
ROLLS-ROYCE, LTD.											
BRISTOL, ENGLAND											
AV-8B REMANUFACTURE											
FY-94 INSTALLS											
FY-95 INSTALLS											
FY-96 INSTALLS											
FY-96 SPARES											
FY-97 INSTALLS											
FY-97 SPARES											
FY-98 INSTALLS											
FY-98 SPARES											
FY-99 INSTALLS	1 1 1										
FY-99 SPARES											
FY-00 INSTALLS		1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	
FY-00 SPARES		1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	
FY-01 INSTALLS											
FY-01 SPARES											
TOTAL	1 1 1	1 1 1	2 2 2	2 2 2	2 2 2	2 2 2	2 2 2	2 2 2	2 2 2	2 2 2	0 0 0
	O N C T V	D E A J A M A P A R R Y N L G U E S	J A N	F E A B R	M A P A R R Y	A M A P A R R Y	J A M A P A R R Y	J A M A P A R R Y	A S O N D	J A S	A T T E R
REMARKS											

SIMULATOR AND TRAINING DEVICE JUSTIFICATION									
TRAINING DEVICE BY TYPE					DATE				
Weapons System Trainer					Weapon System				
					AV-8B				
FINANCIAL PLAN	Prior Years FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Total Cost
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>									
Device (Hardware)			9.111					11.100	0 20.211
Engineering Change Orders		0.543			0.270		0.620	0.460	0 0.000
Non-Recurring			1.300					1.500	0 1.893
GFE									0 0.000
Other (Specify)									0 2.800
									0 0.000
Total Hardware Costs	0	0.543	0	10.411	0	0.270	0	0.620	0 24.904
<u>SUPPORT COST</u>									
Special Support Equipment									0 0.000
Integrated Logistics Support									0 0.000
Other (Specify)/Training Requirements									0 0.000
Total Support Costs	0	0	0	0	0	0	0	0.000	0 0.000
Software/Courseware			0.765					1.763	0 2.528
TOTAL COSTS	0	0.543	0	11.176	0	0.270	0	0.620	0 27.432

Exhibit P-43

CLASSIFICATION:

UNCLASSIFIED

ITEM NO. PAGE NO.

1 12

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
Maintenance Trainers										AV-8B		
FINANCIAL PLAN	Prior Years FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complet		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)										13.130	0	13.130
Engineering Change Orders		808.000				0.130		0.200		0.235	0	0.000
Non-Recurring											0	808.565
GFE										1.700	0	0.000
Other (Specify)											0	1.700
											0	0.000
Total Hardware Costs	0	808.000	0	0.000	0	0.130	0	0.200	0	15.065	0	823.395
<u>SUPPORT COST</u>												
Special Support Equipment											0	0.000
Integrated Logistics Support											0	0.000
Other (Specify)/Training Requirements											0	0.000
Total Support Costs	0	0	0	0	0	0	0	0	0	0.000	0	0.000
Software/Courseware										1.000	0	1.000
TOTAL COSTS	0	808.000	0	0.000	0	0.130	0	0.200	0	16.065	0	824.395

Exhibit P-43

CLASSIFICATION:

UNCLASSIFIED

ITEM NO. PAGE NO.

1 13

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 1997	
Appropriation/P-1 Line Item		Weapon System		IOC Date		Equipment Nomenclature		PE			
		AV-8B		Dec-98		Weapon System Trainer					
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years FY 1996	Current Year FY 1997	Budget Year 1 FY 1998	Budget Year 2 FY 1999			
					Qty	Cost	Qty	Cost	Qty		
Weapon System Trainer 2F149	Yuma, AZ	10/98	12/98	250/Month		1 11.176					
EXHIBIT P-43											

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ITEM NO. 1 PAGE NO. 14

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY				DATE:	
P-1 ITEM NOMENCLATURE		AIRCRAFT PROCUREMENT, NAVY				February 1997	
AV-8B Remanufacture		Admin Leadtime (after Oct1):				Prod Leadtime :	
		Two months				35 months	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Buy Summary*	8	12	11	12	12	9	
Unit Cost	32.0	30.4	29.1	30.0	27.6	32.4	
Total Cost	\$256.0	\$364.8	\$320.5	\$359.5	\$331.0	\$291.2	\$1.5
Asset Dynamics							
Beginning Asset Position	0	3	8	16	28	39	51
Deliveries from all prior year funding	3	5	8				
Deliveries from FY 1997 funding				12			
Deliveries from FY 1998 funding					11		
Deliveries from FY 1999 funding						12	
Deliveries from subsequent years' funding							12
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.							
End of Year Asset Position	3	8	16	28	39	51	63
Inventory Objective or Current Authorized Allowanc	72	72	72	72	72	72	72

Remarks:

* AV-8B Remanufacture is a capabilities improvement program whereby selected day attack AV-8B's are "remanufactured" into the radar/night attack AV-8B configuration with no increase in total AV-8B inventory.

Aircraft:	AV-8B
TOAI:	72
IPAA:	72
TAI	5
Attrition Res:	0
BAI	0
Inactive Inv:	0
Storage:	0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE:
P-40										FEBRUARY 1997
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy		Advance Procurement AV-8B Remanufacture								
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	Total	
QUANTITY										
COST (In Millions)	30.280	21.582	22.419	18.914	15.049	0.000	0.000	0.000	127.665	
<p>DESCRIPTION: This line item funds long-lead requirements for the AV-8B production program. Airframe/CFE and Engine requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.</p> <p>BASIS FOR REQUEST: The FY 1998 request is required to cover long-lead requirements for the procurement of 12 aircraft in FY 1999. The FY 1999 request is required to cover long-lead requirements for the procurement 12 aircraft in FY 2000.</p>										

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: FEBRUARY 1997				
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, BA-1, Combat Aircraft										P-1 Line Item Nomenclature AV-8B AP				
Weapon System AV-8B Remanufacture					First System (BY1) Award Date Oct-98					First System (BY1) Completion Date Oct-00				
(\$ in Millions)														
	PLT	When Rqd	Prior Years	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	To Complete	Total
End Item Qty	35		4	4	8	12	11	12	12	9	0	0	0	72
CFE Airframe	35	35	9.7	11.5	10.4	11.5	7.1	7.6	6.8					64.6
GFE Engine	24	24	3.2	3.5	8.9	8.9	9.8	9.8	6.8					50.9
GFE EMUs	23	23	0.2	0	0.6	0.3	0.3	0.3	0.3					2.0
GFE Other	19	19	1.7	0.4	1.7	1.7	1.7	1.7	1.1					10
EOQ														
Design														
Term Liab														
Other														
Total AP			14.8	15.4	21.6	22.4	18.9	19.4	15	0	0	0	0	127.5
Description:														
Private venture non-recurring costs (\$600,000/unit) for Rolls-Royce is amortized over engine procurements.														

P-1 Shopping List Item No 2

Exhibit P-10, Advance Procurement Requirements Analysis

ITEM NO. 2 PAGE NO. 2

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)					Date: FEBRUARY 1997				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, BA-1, Combat Aircraft				Weapon System AV-8B Remanufacture		P-1 Line Item Nomenclature AV-8B Advance Procurement			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	BY1 QTY	BY1 Contract Forecast Date	BY1 Total Cost Request	BY2 QTY	BY2 Contract Forecast Date	BY2 Total Cost Request
End Item	35	N/A		FY 99 -12		N/A	FY 00 - 12		N/A
CFE Airframe	35	1	17.8	T.L. for 12	Dec-97	7.1	T.L. for 12	Dec-98	7.6
GFE Engine	24	1	4.7	T.L. for 12	Dec-97	9.8	T.L. for 12	Dec-98	9.8
GFE EMUs	23	1	0.06	5	Jan-98	0.3	5	Jan-99	0.3
GFE Other	19	1	0.04	4	Apr-98	1.7	4	Apr-99	1.7
EOQ									
Design									
Termination Liability									
Other									
Other									
Other									
Other									
Total Advance Proc						18.9			19.4
Description:									
Use continuation pages as necessary)									

(Use continuation pages as necessary)

P-1 Shopping List Item No 2

Page No 2

ITEM NO.
2PAGE NO.
3

Exhibit P-10, Advance Procurement Funding

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE								
Aircraft Procurement Navy BA-1			F/A-18 C/D HORNET								
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	1003	18	6	0	0	0	0	0	0	0	1,027
Net P-1 Cost (\$M)	28,680.305	794.501	273.159	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29,747.965
Advance Proc (\$M)	2,540.443	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2,540.443
Wpn Sys Cost (\$M)	31,220.748	794.501	273.159	0.000	0.000	0.000	0.000	0.000	0.000	0.000	32,288.408
Initial Spares (\$M)	1,634.523	5.605	9.586	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,649.714
Proc Cost (\$M)	32,855.271	800.106	282.744	0.000	0.000	0.000	0.000	0.000	0.000	0.000	33,938.121
Unit Cost (\$M)	32.757	44.450	47.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000	33.046

MISSION AND DESCRIPTION:
The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. The F/A-18 is employed in both the Navy and Marine Corps squadrons. Commencing with the FY 1988 procurement, both the single seat and two-seat F/A-18's include a night attack capability. Commencing with the FY 1989 procurement, two-seat aircraft are being designed to carry the tactical reconnaissance system (ATARS). F/A-18 can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18 is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

DD Form 2454, JUN 86

P-1 SHOPPING LIST
ITEM NC PAGE NO.

3 1

CLASSIFICATION:

UNCLASSIFIED

Date: February 1997

AIRCRAFT COST ANALYSIS

Manufacturer: MDAPopular Name: HORNETAircraft model: F/A-18C/D

	FY 96		Qty18		FY 97		Qty 6		FY 98		Qty 0	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	20,904,037	376,272,660	22,588,107	135,528,639								
2 CFE Electronics	4,808,186	86,547,340	5,226,952	31,361,710								
3 GFE Electronics	2,112,337	38,022,072	2,008,045	12,048,268								
4 Engines/Eng Acc	3,739,997	67,319,940	3,909,059	23,454,356								
5 Armament	11,684	210,319	0	0								
6 Other GFE	400,025	7,200,449	732,560	4,395,358								
7 Rec Flyaway ECO	0	0	109,064	654,382								
8 Rec Flyaway Cost	31,976,266	575,572,780	34,573,786	207,442,713								
9 Non-Recur Cost	1,247,198	22,449,570	0	0								
10 Ancillary Equip	7,590,667	136,632,000	6,233,595	37,401,568								
11	0	0	0	0								
12 Total Flyaway	40,814,131	734,654,350	40,807,380	244,844,281								
13 Airframe PGSE		8,854,231		1,129,608								
14 Engine PGSE		1,360,129		359,014								
15 Avionics PGSE		11,924,690		1,443,783								
16 Pec Trng Eq		6,088,338		3,656,228								
17 Pub/Tech Eq		9,232,210		9,428,310								
18 Fac Mgmt/Fld Act		45,189,680		2,377,972								
19 ILS/Rel Dem		61,394,300		9,919,399								
20 Support Cost		0		0								
21 Support Cost		144,043,578		28,314,313								
22 Gross P-1 Cost		878,697,928		273,158,594								
23 Adv Proc Credit		-84,197,000		0								
24 Net P-1 Cost		794,500,928		273,158,594								
25 Adv Proc		0		0								
26 Weapon Sys Cost		794,500,928		273,158,594								
27 Spares		5,605,000		9,586,000								
28 Procurement Cost		800,105,928		282,744,594								

Item No. 3Page No. 2

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										SUBHEAD
C. P-1 ITEM NOMENCLATURE										
F/A-18 C/D Hornet										
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>AIRFRAME/CFE</u>										
FY 1996 REG	MDA, St Louis, MO.	SS/FFP* w/option	NAVAIR	Jun-96	Oct-97	12 6	25.712	Yes	No	
FY 1997 REG	MDA, St Louis, MO.	SS/FFP	NAVAIR	Jun-97	Nov-98	6	27.815	Yes	No	
REMARKS: *6 aircraft option included in FY 1996 contract.										
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997
B. APPROPRIATION/BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE							
Aircraft Procurement Navy BA-1			SUBHEAD							
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
F/A-18 C/D Hornet										
F-404-GE-402 ENGINE (2 PER A/C)										
FY 1996 REG	LYNN, MA	SS/FFP* w/option	NAVAIR	Mar-96	Apr-97	24 12	1.870	Yes	No	
FY 1997 REG	LYNN, MA	SS/FFP	NAVAIR	Mar-97	Apr-98	12	1.955	Yes	No	
REMARKS: * 12 engine option included in FY 1996 contract.										
SPARES NOT INCLUDED.										
D. REMARKS										

P-1 ITEM NOMENCLATURE	Date	February 1997
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Date February 1997

February 1997

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February 1997

F/A-18C/D McDonnell Douglas Aerospace St. Louis, MO (FMS)

Exhibit P-21 Production Schedule

Date February 1997

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F404-GE-402 ENGINE (F/A-18C/D AIRCRAFT) (FMS)

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CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY		DATE: February 1997					
P-1 ITEM NOMENCLATURE		Aircraft Procurement Navy BA-1		Prod Leadtime : 27 Months					
F/A-18 C/D HORNET		Admin Leadtime (after Oct1): 9 Months							
Buy Summary		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Unit Cost		18	6	0	0	0	0	0	0
Total Cost		44,450	47,124						
Asset Dynamics		800,106	282,744						
Beginning Asset Position		493	521	536	545	542	532	521	512
Deliveries from all prior year funding		36	24	18	6				
Deliveries from FY 1997 funding									
Deliveries from FY 1998 funding									
Deliveries from FY 1999 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.		8	9	9	9	10	11	9	11
End of Year Asset Position		521	536	545	542	532	521	512	501
Inventory Objective or Current Authorized Allowance		549	581	583	584	568	562	551	540

Aircraft: F/A-18 C F/A-18 D

TOAI: 391 130

PAA: 376 128

TAI: 391 130

Attrition Res: 0 0

BAI: 15 2

Inactive Inv: 0 0

Storage: 0 0

Note: These inventory numbers reflect FY96 quantities shown in the A-II Budget Exhibit dated 24 May 1996.

CLASSIFICATION:

UNCLASSIFIED

DATE: February 1997									
P-1 ITEM NOMENCLATURE									
F/A-18 E/F HORNET									
APPROPRIATION/BUDGET ACTIVITY									
Aircraft Procurement Navy BA-1									
Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total Program
QUANTITY	0	12	20	30	48	50	50	50	1000
Net P-1 Cost (\$M)	0.000	1,806.128	2,101.100	2,922.673	4,020.958	3,566.897	3,397.429	3,362.682	69,970.535
Advance Proc (\$M)	0.000	233.633	288.693	90.475	112.793	87.240	104.700	100.056	2,628.206
Wpn Sys Cost (\$M)	0.000	233.633	2,094.821	2,191.575	4,133.751	3,654.137	3,502.129	3,462.738	72,598.742
Initial Spares (\$M)	0.000	0.000	79.965	69.772	61.776	88.790	93.396	57.929	1,385.352
Proc Cost (\$M)	0.000	233.633	2,174.786	3,145.828	4,195.527	3,742.927	3,595.525	3,520.667	73,984.094
Unit Cost (\$M)	0.000	0.000	181.232	113.067	87.407	74.859	71.911	70.413	73.984

MISSION AND DESCRIPTION:

The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. The F/A-18 is employed in both the Navy and Marine Corps squadrons. F/A-18 can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18 is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

BASIS FOR 98/99 BUDGET REQUEST:

Funding is required in FY 1998 to procure 20 aircraft. Funding is required in FY 1999 to procure 30 aircraft.

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

4 1

DD Form 2454, JUN 86

CLASSIFICATION:

UNCLASSIFIED

Date: February 1997

AIRCRAFT COST ANALYSIS

Aircraft model F/A-18 E/F		Popular Name: HORNET				Manufacturer: MDA			
		FY 96	Qty 0	FY 97	Qty 12	FY 98	Qty 20	FY 99	Qty 30
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	0	0	96,854,272	1,162,251,264	69,091,972	1,381,839,435	51,847,685	1,555,430,543
2	CFE Electronics	0	0	6,178,491	74,141,890	6,443,059	128,861,179	6,405,951	192,178,534
3	GFE Electronics	0	0	1,116,750	13,401,000	2,573,095	51,461,902	2,859,140	85,774,186
4	Engines/Eng Acc	0	0	11,666,667	140,000,000	9,707,789	194,155,776	8,578,504	257,355,127
5	rmament	0	0	44,033	528,400	45,461	909,224	46,422	1,392,673
6	Other GFE	0	0	449,167	5,390,000	483,158	9,663,157	483,712	14,511,349
7	Rec Flyaway ECO	0	0	4,583,333	55,000,000	4,532,102	90,642,037	2,330,145	69,904,363
8	Rec Flyaway Cost	0	0	120,892,713	1,450,712,554	92,876,635	1,857,532,709	72,551,559	2,176,546,773
9	Non-Recur Cost	0	0	13,083,333	157,000,000	7,362,750	147,255,000	3,520,067	105,602,000
10	Ancillary Equip	0	0	4,660,083	55,921,000	8,716,837	174,336,744	10,898,933	326,968,000
11						0			
12	Total Flyaway	0	0	138,636,130	1,663,633,554	108,956,223	2,179,124,453	86,970,559	2,609,116,775
13	Airframe PGSE		0		40,803,000		27,328,000		76,366,000
14	Engine PGSE		0		1,400,000		6,732,000		28,922,000
15	Avionics PGSE		0		37,403,000		15,003,000		49,893,000
16	Pec Trng Eq		0		86,383,000		3,995,000		68,249,000
17	Pub/Tech Eq		0		47,860,000		32,767,000		24,855,000
18	Fac Mgmt/Fld Act		0		38,441,000		34,954,000		88,783,000
19	ILS/Rel Dem		0		123,837,000		89,890,000		66,963,000
20	Support Cost		0		0		0		0
21	Support Cost		0		376,127,000		210,669,000		404,031,000
22	Gross P-1 Cost		0		2,039,760,554		2,389,793,453		3,013,147,775
23	Adv Proc Credit		0		-233,633,000		-288,693,000		-90,475,000
24	Net P-1 Cost		0		1,806,127,554		2,101,100,453		2,922,672,775
25	Adv Proc		233,633,000		288,693,000		90,475,000		111,683,000
26	Weapon System Cost		233,633,000		2,094,820,554		2,191,575,453		3,034,355,775
27	Spares		0		79,965,000		69,772,000		111,472,000
28	Procurement Cost		233,633,000		2,174,785,554		2,261,347,453		3,145,827,775

Date: February 1997

AIRCRAFT COST ANALYSIS

Aircraft model: F/A-18 E/F

Popular Name: HORNET

Manufacturer: MDA

	FY 00	Qty 48	FY 01	Qty 50	FY 02	Qty 50	FY 03	Qty 50
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	41,988,325	2,015,439,580	37,418,527	1,870,926,364	35,256,112	1,762,805,594	34,395,642	1,719,782,076
2 CFE Electronics	6,135,188	294,489,020	5,995,901	299,795,033	5,640,705	282,035,255	5,795,049	289,752,427
3 GFE Electronics	2,908,188	139,593,000	2,644,111	132,205,532	2,634,561	131,728,027	2,654,564	132,728,175
4 Engines/Eng Acc	7,770,044	372,962,090	7,215,494	360,774,698	7,035,574	351,778,703	6,951,216	347,560,801
5 Armament	47,413	2,275,832	48,454	2,422,686	49,598	2,479,909	50,841	2,542,057
6 Other GFE	493,453	23,685,755	546,987	27,349,355	417,232	20,861,591	462,788	23,139,408
7 Rec Flyaway ECO	1,353,972	64,990,660	868,289	43,414,428	817,936	40,896,817	803,814	40,190,690
8 Rec Flyaway Cost	60,696,582	2,913,435,937	54,737,762	2,736,888,097	51,851,718	2,592,585,895	51,113,913	2,555,695,635
9 Non-Recur Cost	1,496,708	71,842,000	0	0	0	0	0	0
10 Ancillary Equip	11,513,375	552,642,000	10,658,354	532,917,707	10,576,884	528,844,181	8,507,695	425,384,752
11				0	0	0	0	0
12 Total Flyaway	73,706,665	3,537,919,937	65,396,116	3,269,805,804	62,428,602	3,121,430,076	59,621,608	2,981,080,387
13 Airframe PGSE		107,585,000		51,691,000		41,274,000		63,744,000
14 Engine PGSE		35,906,000		29,590,000		21,230,000		19,993,000
15 Avionics PGSE		46,801,000		43,482,000		24,165,000		35,466,000
16 Pec Trng Eq		98,581,000		66,532,000		36,347,000		38,409,000
17 Pub/Tech Eq		103,750,000		46,503,000		47,787,000		97,317,000
18 Fac Mgmt/Fld Act		111,601,000		105,740,000		102,511,000		100,974,000
19 ILS/Rel Dem		90,497,000		66,346,000		89,925,000		130,399,000
20 Support Cost		0		0		0		0
21 Support Cost		594,721,000		409,884,000		363,239,000		486,302,000
22 Gross P-1 Cost		4,132,640,937		3,679,689,804		3,484,669,076		3,467,382,387
23 Adv Proc Credit		-111,683,000		-112,793,000		-87,240,000		-104,700,000
24 Net P-1 Cost		4,020,957,937		3,566,896,804		3,397,429,076		3,362,682,387
25 Adv Proc		112,793,000		87,240,000		104,700,000		100,056,000
26 Weapon System Cost		4,133,750,937		3,654,136,804		3,502,129,076		3,462,738,387
27 Spares		61,776,000		88,790,000		93,396,000		57,929,000
28 Procurement Cost		4,195,526,937		3,742,926,804		3,595,525,076		3,520,667,387

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement Navy BA-1			C. P-1 ITEM NOMENCLATURE F/A-18 E/F Hornet				SUBHEAD			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>AIRFRAME/CFE</u>										
FY96 for FY97 ADV PROC	MDA, St Louis, Mo	SS/CP/IF	NAVAIR	Apr-96				Yes	No	
FY 1997	MDA, St Louis, MO.	SS/CP/IF	NAVAIR	Apr-97	Jan-99	12	103.033	Yes	No	
FY97 for FY98 ADV PROC	MDA, St Louis, MO.	SS/CP/IF	NAVAIR	Apr-97				Yes	No	
FY 1998	MDA, St Louis, MO.	SS/CP/IF*	NAVAIR	Mar-98	Jan-00	20	75.535	Yes	No	
FY98 for FY99 ADV PROC	MDA, St Louis, Mo	SS/CP/IF	NAVAIR	Mar-98				Yes	No	
FY 1999	MDA, St Louis, MO.	SS/CP/IF	NAVAIR	Mar-99	Jan-01	30	58.254	Yes	No	
FY99 for FY00 ADV PROC	MDA, St Louis, Mo	SS/CP/IF	NAVAIR	Mar-99				Yes	No	
Regular = Definitization date/estimated future definitization date of the contract.										
D. REMARKS										

DD Form 2446-1, JUL 87

CLASSIFICATION: ITEM NO PAGE NO.

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY				C. P-T ITEM NOMENCLATURE				SUBHEAD			
Aircraft Procurement Navy BA-1				F/A-18 E/F Hornet							
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
<u>F-414-GE-400 ENGINE</u> (2 PER A/C)											
FY96 for FY97 ADV PROO	G.E. LYNN, MA	SS/CPIF	NAVAIR	Apr-96				Yes	No		
FY 1997	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-97	Apr-98	24	5.833	Yes	No		
FY97 for FY98 ADV PROO	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-97				Yes	No		
FY 1998	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-98	Apr-99	40	4.854	Yes	No		
FY98 for FY99 ADV PROO	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-98				Yes	No		
FY 1999	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-99	Apr-00	60	4.289	Yes	No		
FY99 for FY00 ADV PROO	G.E. LYNN, MA	SS/CPIF	NAVAIR	Mar-99				Yes	No		
SPARES NOT INCLUDED.											
D. REMARKS											

Y 1998/99 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										Date February 1997																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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FY 1998/99 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE		DATE																									
										F414-GE-400 ENGINE (F/A-18E/F AIRCRAFT)		February 1997																									
ITEM / MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001												FISCAL YEAR 2002												FISCAL YEAR 2003												L A T T E R
	2000				CALENDAR YEAR 2001				CALENDAR YEAR 2002				CALENDAR YEAR 2003				CALENDAR YEAR 2004				CALENDAR YEAR 2005																
	O	N	D	C	J	F	M	A	M	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J					
INSTALLS - FY99																																					
SPARES	6	1	4	1	4	4	4	1																													
INSTALLS - FY00																																					
SPARES																																					
INSTALLS - FY01																																					
SPARES																																					
INSTALLS - FY02																																					
SPARES																																					
INSTALLS - FY03																																					
SPARES																																					
TOTAL	7	7	5	4	0	8	8	8	6	8	6	8	6	12	6	14	6	12	6	14	6	12	6	14	6	12	6	14	6	12	6	14	6	12	6	14	
REMARKS	O	N	D	C	J	F	M	A	M	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	J	A	M	J	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE February 1997			
Appropriation/P-1 Line Item			Weapon System			IOC Date		Equipment Nomenclature			PE		
Aircraft Procurement Nav			F/A-18 E/F			1999		F/A-18 E/F HORNET			Budget Year 2		
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		Current Year FY 1997	Budget Year 1 FY 1998		Cost	Budget Year 2 FY 1999		Cost
					Qty	Cost		Qty	Cost		Qty	Cost	
OFT	Lemoore	Mar-99	Sep-99	200			1	14.528	0	0.000	0	0.000	
OFT	Oceana	Mar-02	Sep-02	200							1	9.817	
WTT	Lemoore	Jan-99	Jun-99	200			1	27.458	0	0.000	0	0	
WTT	Oceana	Mar-02	Oct-02	200			0	0.000	0	0.000	1	34.934	
MTS	Lemoore	Jun-99	Sep-99	600			1	39.874	0	3.995	0	16.132	
PTT	Lemoore	Mar-99	Sep-99	200			1	4.523	0	0.000	0	0.000	
PTT	Oceana	Mar-02	Sep-02	200			0	0.000	0	0.000	1	7.366	
Total								86.383		3.995		68.249	
					ITEM NO	PAGE NO.							
					4	12							
										EXHIBIT P-43			

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997	
TRAINING DEVICE BY TYPE					Weapon System								
OFT (OPERATIONAL FLIGHT TRAINER)					F/A-18 E/F HORNET								
FINANCIAL PLAN		Prior Years		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Total Cost			
		Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost		
<u>HARDWARE COSTS</u>													
Device (Hardware) OFT				1	12.228			1	7.657	1	10.660	3	30.545
Engineering Change Orders				0	1.100			0	0.900			0	2.000
Non-Recurring													
GFE				0	1.200			0	1.260			0	2.460
Other (Specify)													
Site preparation for trainer installation													
Total Hardware Costs		0	0	1	14.528	0		1	9.817	1	10.660	3	35.005
<u>SUPPORT COST</u>													
Special Support Equipment												0	0
Integrated Logistics Support												0	0
Other (Specify)/Training Requirements												0	0
Total Support Costs		0	0	0	0	0	0	0	0	0	0	0	0
Software/Courseware													
TOTAL COSTS		0	0	1	14.528	0	0	1	9.817	1	10.660	3	35.005
*EMERGENT REQUIREMENT			ITEM NO. 4		PAGE NO. 13							Exhibit P-43	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE February 1997	
TRAINING DEVICE BY TYPE					Weapon System						
WTT (Weapon Tactics Trainer)					F/A-18 E/F HORNET						
FINANCIAL PLAN	Prior Years		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>											
Device (Hardware) WTT			1	23.810			1	24.835	2	48.645	
Engineering Change Orders			0	1.448			0	1.202	0	2.650	
Non-Recurring GFE			0	2.200			0	1.638	0	3.838	
Other (Specify) Site preparation for trainer installation											
Total Hardware Costs			1	27.458			1	27.675	2	55.133	
<u>SUPPORT COST</u>											
Special Support Equipment									0	0	
Integrated Logistics Support									0	0	
Other (Specify)/Training Requirements									0	0	
Total Support Costs	0	0	0	0	0	0	0	0	0	0	
Software/Courseware								7.259	0	7.259	
TOTAL COSTS	0	0	1	27.458	0	0	1	34.934	0	2 62.392	
					ITEM NO. 4		PAGE NO. 14		Exhibit P-43		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE February 1997	
TRAINING DEVICE BY TYPE					Weapon System						
MTS (Maintenance Training System)					F/A-18 E/F HORNET						
FINANCIAL PLAN	Prior Years		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>											
Device (Hardware) MTS			1	36.574					1	36.574	
Engineering Change Orders Non-Recurring GFE			0	1.100					0	1.100	
Other (Specify) Site preparation for trainer installation			0	2.200					0	2.200	
Total Hardware Costs	0	0	1	39.874	0	0	0	0	1	39.874	
<u>SUPPORT COST</u>											
Special Support Equipment Integrated Logistics Support Other (Specify)/Training Requirements									0	0	
									0	0	
									0	0	
Total Support Costs	0	0	0	0	0	0	0	0	0	0	
Software/Courseware						3.995		16.132	0	20.127	
TOTAL COSTS	0	0	1	39.874	0	3.995	0	16.132	0	60.001	
					ITEM NO. 4		PAGE NO. 15		Exhibit P-43		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE February 1997	
TRAINING DEVICE BY TYPE					Weapon System						
PTT (PART TASK TRAINER)					F/A-18 E/F HORNET						
FINANCIAL PLAN	Prior Years		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u> Device (Hardware) PTT Engineering Change Orders Non-Recurring GFE Other (Specify) Site preparation for trainer installation			1	4.085			1	3.735	2	7.820	
			0	0.240			0	0.225	0	0.465	
			0	0.198			0	0.180	0	0.378	
Total Hardware Costs	0	0	1	4.523	0	0	1	4.140	2	8.663	
<u>SUPPORT COST</u> Special Support Equipment Integrated Logistics Support Other (Specify)/Training Requirements									0	0	
									0	0	
									0	0	
Total Support Costs	0	0	0	0	0	0	0	0	0	0	
Software/Courseware								3.226	0	3.226	
TOTAL COSTS	0	0	1	4.523	0	0.000	1	7.366	2	11.889	
ITEM NO. 4			PAGE NO. 16		Exhibit P-43						

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement Navy BA-1		DATE: February 1997				
P-1 ITEM NOMENCL F/A-18 E/F HORNET		Admin Leadtime (after Oct1): 6 Months		Prod Leadtime : 23 Months				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	0	12	20	30	48	50	50	50
Unit Cost		181.232	113.067	104.862	87.408	74.858	71.910	70.413
Total Cost	233.633	2,174.786	2,261.347	3,145.872	4,195.575	3,742.890	3,595.524	3,520.667
Asset Dynamics								
Beginning Asset Position				0	9	30	52	102
Deliveries from all prior year funding				0	0	0	0	0
Deliveries from FY 1997 funding				9	3	0	0	0
Deliveries from FY 1998 funding				0	18	2	0	0
Deliveries from FY 1999 funding				0	0	22	8	0
Deliveries from subsequent years' funding				0	0	0	42	50
Other Gains				0	0	0	0	0
Combat Losses/Usage				0	0	0	0	0
Training Losses/Usage				0	0	0	0	0
Test Losses/Usage				0	0	0	0	0
Other Losses/Usage				0	0	0	0	0
Disposals/Retirements/Attritions/etc.				0	0	0	0	0
End of Year Asset Position				9	30	52	102	149
Inventory Objective or Current Authorized Allowance								
<p>Aircraft: F/A-18E F/A-18F</p> <p>Remarks:</p> <p>Asset Dynamics numbers reflect F/A-18E/F inventory (APN-1) procurements.</p> <p>TOAI: 2 1</p> <p>PAA: 2 1</p> <p>TAI: 2 1</p> <p>Attrition Res: 0 0</p> <p>BAI: 0 0</p> <p>Inactive Inv: 0 0</p> <p>Storage: 0 0</p> <p>Note: These inventory numbers reflect FY96 quantities shown in the A-11 Budget Exhibit dated 24 May 1996. TOAI, PAA and TAI numbers reflect F/A-18E/F Test (E&MD) Aircraft.</p>								

CLASSIFICATION: **UNCLASSIFIED**

P-1 SHOPPING LIST

PAGE NO. 17

ITEM NO. 4

CLASSIFICATION:

UNCLASSIFIED

DATE: February 1997											
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
Aircraft Procurement Navy BA-1					F/A-18 E/F ADVANCE PROCUREMENT						
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
COST (in millions)	0.000	233.633	288.693	90.475	111.683	112.793	87.240	104.700	100.056	1,498.933	2,628.206

MISSION AND DESCRIPTION: This line item funds long-lead requirements for the F/A-18 E/F production program. Airframe/GFE and engine requirements are calculated on a termination liability basis through October of the following fiscal year, reflecting contractor's funding requirements for procurement of long lead parts and material necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a full funding basis, procuring the long-lead quantity needed to protect the production schedule.

BASIS FOR 98/99 BUDGET REQUEST:

Funding is requested in FY 1998 to cover long lead requirements for the procurement of 30 aircraft in FY 1999. The FY 1999 request is to cover long lead requirements for the procurement of 48 aircraft in FY 2000.

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

5 1

CLASSIFICATION:

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 1997					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number: Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft										P-1 Line Item Nomenclature: F/A-18 E/F ADVANCE PROCUREMENT					
Weapon System F/A-18 E/F										First System (BY1) Award Date: Mar-98		First System (BY1) Completion Date: Jan-01			
(\$ in Millions)															
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total	
End Item Qty						12	20	30	48	50	50	50	740	1000	
CFE - T.L.	40				197.0	236.7	70.4	88.0	89.7	68.5	82.2	78.6	1176.6	2087.7	
GFE - F414 Eng.- T.L.	30	24			35.0	48.8	19.1	22.7	21.7	17.5	21.1	20.2	303.6	509.7	
GFE - Other	Var.	Var.			1.6	3.2	1.0	1.0	1.4	1.2	1.4	1.3	18.7	30.8	
														</	

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 1997	
P-40											
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE	
Aircraft Procurement, Navy/ BA-1										V-22 OSPREY	
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY			5	5	7	8	12	18	24	394	473
Net P-1 Cost (\$M)	231.400		607.903	472.007	621.007	665.165	877.022	1,180.647	1,445.653	22,213.858	28,314.662
Advance Proc (\$M)		47.145	125.078	69.659	55.128	74.315	99.192	121.631	115.816	2,374.479	3,082.443
Wpn Sys Cost (\$M)	231.400	47.145	732.981	541.666	676.135	739.480	976.214	1,302.278	1,561.469	24,588.337	31,397.105
Initial Spares (\$M)			56.488	28.806	36.335	84.407	95.877	83.433	21.952	2,542.877	2,950.175
Proc Cost (\$M)	231.400	47.145	789.469	570.472	712.470	823.887	1,072.091	1,385.711	1,583.421	27,131.214	34,347.280
Unit Cost (\$M)			157.894	114.094	101.781	102.986	89.341	76.984	65.976	68.861	72.616

Description:

The V-22 is a tilt-rotor, vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the services the advantage of a V/STOL aircraft that could rapidly self-deploy to any location in the world.

The current procurement objective is 523: 425 MV-22 Marine Corps aircraft, 50 CV-22 aircraft for USSOCOM, and 48 HV-22 Navy aircraft. The program is planning for four limited rate production lots prior to a Milestone III decision in FY2001. IOC, defined as 12 aircraft in the training squadron at New River, NC, is anticipated in 2001. The APN appropriation funds the 425 MV-22 and 48 HV-22 aircraft for a total of 473.

Basis for Request:

FY1998 funds support the procurement of 5 aircraft in FY1998 and Advance Procurement for 7 aircraft in FY1999.

FY1999 funds support the procurement of 7 aircraft in FY1999 plus Advance Procurement for 8 aircraft in FY2000.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

6

1

UNCLASSIFIED

Date: FEBRUARY 199

AIRCRAFT COST ANALYSIS

Aircraft model: V-22 Popular Name: OSPREY Manufacturer: Bell-Boeing

P-1 Cost Sheet /M.C. - NAVY

	FY 96	Qty 0	FY 97	Qty 5	FY 98	Qty 5	FY 99	Qty 7
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	97,136.383			485,681.917	85,584.708	427,923.539	76,506.847	535,547.930
2 CFE Electronics			13,845	69,223	14,412	72,062	14,717	103,020
3 GFE Electronics			3,158.041	15,790.203	2,993.406	14,967.032	2,839.181	19,874.266
4 Engines/Eng Acc								
5 Armament								
6 Other GFE								
7 Rec Flyaway ECO	7,770.911			38,854.553	6,846.777	34,233.883	5,159.571	36,117.000
8 Rec Flyaway Cost	108,079.180			540,395.896	95,439.303	477,196.516	84,520.316	591,642.216
9 Non-Recur Cost	7,902.158			39,510.793	3,518.761	17,593.803	850.126	5,950.880
10 Ancillary Equip								
11								
12 Total Flyaway	115,981.338	579,906.689		98,958.064	494,790.319	85,370.442	597,593.096	
13 Airframe PGSE		7,882.102		3,545.051		30,066.000		
14 Engine PGSE		483.761		957.111		745.303		
15 Avionics PGSE		1,289.829		1,125.018		4,558.873		
16 Pec Trng Eq		38,393.087		2,323.000		4,095.890		
17 Pub/Tech Eq				68,414.000		21,669.000		
18 Other ILS		18,187.000		16,686.000		22,060.000		
19 Prod Eng Supt		8,905.499		9,245.000		9,877.956		
20								
21 Support Cost		75,141.278		102,295.180		93,073.022		
22 Gross P-1 Cost		655,047.967		597,085.499		690,666.118		
23 Adv Proc Credit		-47,145.000		-125,078.000		-69,659.000		
24 Net P-1 Cost		607,902.967		472,007.499		621,007.118		
25 Adv. Procurement		125,078.000		69,659.000		55,128.000		
26 Weapon Sys Cost		732,980.967		541,666.499		676,135.118		
27 Initial Spares		56,488.000		28,806.000		36,335.000		
28 Procurement Cost		789,468.967		570,472.499		712,470.118		

P-1 SHOPPING LIST

ITEM NO. 6
PAGE NO. 2

Date: FEBRUARY 1997

AIRCRAFT COST ANALYSIS

Aircraft model: V-22

P-1 Cost Sheet / MC - NAVY

	FY 00	Qty 8	FY 01	Qty 12	FY 02	Qty 18	FY 03	Qty 24
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	70,009.342	560,074.734	61,379.952	736,559.418	55,574.676	1,000,344.174	50,973.830	1,223,371.927
2 CFE Electronics								
3 GFE Electronics	15.031	120.250	727.291	8,727.486	744.469	13,400.442	763.127	18,315.037
4 Engines/Eng Acc	2,871.712	22,973.699	2,896.679	34,760.144	2,864.800	51,566.392	2,858.860	68,612.638
5 Armament								
6 Other GFE			1.659	19.903	1.698	30.559	1.740	41.767
7 Rec Flyaway ECO	2,664.062	21,312.494	2,473.741	29,684.915	1,111.493	20,006.884	1,019.477	24,467.439
8 Rec Flyaway Cost	75,560.147	604,481.177	67,479.322	809,751.866	60,297.136	1,085,348.451	55,617.034	1,334,808.808
9 Non-Recur Cost	815.598	6,524.786	4,634.716	55,616.591	4,350.966	78,317.397	876.446	21,034.699
10 Ancillary Equip						7,185.095		10,215.373
11								
12 Total Flyaway	76,375.745	611,005.963	72,114.038	865,368.457	65,047.275	1,170,850.943	56,919.120	1,366,058.880
13 Airframe PGSE		22,635.093		15,114.169		9,440.544		69,612.149
14 Engine PGSE		4,291.078		1,349.252		672.463		12,651.867
15 Avionics PGSE		3,555.292		2,370.204		1,668.576		14,386.493
16 Pec Trng Eq		44,821.506		9,355.790		13,395.057		16,947.533
17 Pub/Tech Eq		6,236.658		10,929.470		22,333.218		15,242.335
18 Other ILS		19,610.911		30,959.915		43,519.639		51,427.393
19 Prod Eng Supt		8,136.852		15,890.000		17,958.100		20,957.450
20								
21 Support Cost		109,287.390		85,968.800		108,987.597		201,225.220
22 Gross P-1 Cost		720,293.353		951,337.257		1,279,838.540		1,567,284.100
23 Adv Proc Credit		-55,128.000		-74,315.000		-99,192.000		-121,631.000
24 Net P-1 Cost		665,165.353		877,022.257		1,180,646.540		1,445,653.100
25 Adv. Procurement		74,315.000		99,192.000		121,631.000		115,816.000
26 Weapon Sys Cost		739,480.353		976,214.257		1,302,277.540		1,561,469.100
27 Initial Spares		84,407.000		95,877.000		83,433.000		21,952.000
28 Procurement Cost		823,887.353		1,072,091.257		1,385,710.540		1,583,421.100

P-1 Shopping List
ITEM NO. 6 PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1				C. P-1 ITEM NOMENCLATURE V-22 OSPREY				SUBHEAD AP: U1CV REG: U1CW		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>AIRFRAME</u> FY1996 Adv Procurement	Bell-Boeing Arlington, VA	SS AAC	NAVAIR	7 Jun 96				Yes	No	
FY1997 Airframe	Bell-Boeing Arlington, VA	SS CPIF	NAVAIR	Apr 97	May 99	5	\$97.1M	Yes	No	
FY1997 Adv Procurement	Bell-Boeing Arlington, VA	SS AAC	NAVAIR	Apr 97				Yes	No	
FY1998 Airframe	Bell-Boeing Arlington, VA	SS CPIF	NAVAIR	Feb 98	Apr 00	5	\$ 85.6M	Yes	No	
FY1998 Adv Proc	Bell-Boeing Arlington, VA	SS AAC	NAVAIR	Feb 98				Yes	No	
FY1999 Airframe	Bell-Boeing Arlington, VA	SS CPIF	NAVAIR	Feb 99	Jan 01	7	\$76.5M	Yes	No	
FY1999 Adv Proce	Bell-Boeing Arlington, VA	SS AAC	NAVAIR	Feb 99				Yes	No	
D. REMARKS										

DD Form 2446-1, JUL 87

ITEM NO.

6

PAGE NO.

4

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1				C. P-1 ITEM NOMENCLATURE V-22 OSPREY				SUBHEAD AP: U1CV REG: U1CW		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>ENGINE</u> FY1996 Adv Procurement	Allison Engine Co Indianapolis, IN	SS AAC	NAVAIR	Oct 96				Yes	No	
FY1997 Engine	Allison Engine Co Indianapolis, IN	SS FPI	NAVAIR	Apr 97	Aug 98	10	\$1.6M	Yes	No	
FY1997 Adv Procurement	Allison Engine Co Indianapolis, IN	SS AAC	NAVAIR	Apr 97				Yes	No	
FY1998 Engine	Allison Engine Co Indianapolis, IN	SS FPI	NAVAIR	Feb 98	Aug 99	10	\$1.5M	Yes	No	
FY1998 Adv Procurement	Allison Engine Co Indianapolis, IN	SS AAC	NAVAIR	Feb 98				Yes	No	
FY1999 Engine	Allison Engine Co Indianapolis, IN	SS FPI	NAVAIR	Feb 99	Jun 00	14	\$1.4M	Yes	No	
FY1999 Adv Procurement	Allison Engine Co Indianapolis, IN	SS AAC	NAVAIR	Feb 99				Yes	No	
D. REMARKS										

DD Form 2446-1, JUL 87

ITEM NO.

6

PAGE NO.

5

CLASSIFICATION:

UNCLASSIFIED

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 1997	
Appropriation/P-1 Line Item		Weapon System		IOC Date		Equipment Nomenclature		PE			
1506/P-1 LI 6		V-22 OSPREY		FY 2001		Operational Flight Tra		0206121M			
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		Current Year	Budget Year 1		Budget Year 2	
					FY 1996	FY 1997		FY 1998	FY 1999	FY 1998	FY 1999
					Qty	Cost	Qty	Cost	Qty	Cost	Qty
2F151	MCAS New River	Dec-00	FY01	28			1	37,480			
ITEM NO. 6					PAGE NO. 6					EXHIBIT P-43	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE	
TRAINING DEVICE BY TYPE										FEBRUARY 1997	
Operational Flight Trainer 2F151										Weapon System	
FINANCIAL PLAN										V-22 OSPREY	
	Prior Years		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>											
Device (Hardware)			1	37,480					9	444,107	10 481,587
Engineering Change Orders									3	30,005	3 30,005
Non-Recurring											
GFE									2	3,000	2 3,000
Other (Specify)											
Total Hardware Costs				37,480						477,112	514,592
<u>SUPPORT COST</u>											
Special Support Equipment											
Integrated Logistics Support											
Other (Specify)/Training Requirements				200		506		1,217		255,620	257,543
Total Support Costs				200		506		1,217		255,620	257,543
Software/Courseware				713		1,817		2,879		23,013	28,422
TOTAL COSTS				38,393		2,323		4,096		755,745	800,557
										Exhibit P-43	
										PAGE NO. 7	
										ITEM NO. 6	

1

February 1997

[illegible]

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February 1997

[illegible]

February 1997

REMARKS

Although the engine contract was not awarded as planned, the government estimate of actual production leadtime remains at 26 months.

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY				DATE:	
		Aircraft Procurement, Navy/BA-1				February 1997	
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):				Prod Leadtime :	
V-22 OSPREY		5 MONTHS				36 MONTHS	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Buy Summary		5	5	7	8	12	18
Unit Cost (Total Procurement Cost)		\$157,894	\$114,904	\$101,781	\$102,986	\$89,341	\$76,984
Total Cost		\$789,469	\$570,472	\$712,470	\$823,887	\$1,072,091	\$1,385,710
Asset Dynamics							
Beginning Asset Position				0	2	8	16
Deliveries from all prior year funding				0			
Deliveries from FY 1997 funding				2	3		
Deliveries from FY 1998 funding					3	2	
Deliveries from FY 1999 funding						6	1
Deliveries from subsequent years' funding							6
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.							
End of Year Asset Position				2	8	16	23
Inventory Objective or Current Authorized Allowance							
Inventory Objective	473 *	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 1998 Replacement:	Aircraft: TOAI:	MV-22
Assets Rqd For Combat Loads:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:	Vehicles Eligible for FY 1999 Replacement:	PAA: TAI	32
WRM Rqmt:	FY 1995:	FY 1995:	FY 1995:	FY 1995:	Vehicle Augment:	Attrition Res:	32
Pipeline:	1	FY 1994:	FY 1994:	FY 1994:		BAI	2
Other:		FY 1993:	FY 1993:	FY 1993:		Inactive Inv:	
TOTAL:	1					Storage:	
Remarks:							
FY 1999 is the first V-22 aircraft delivery; therefore, Losses/Usage data is not applicable.							
* Includes MV-22 (425) and HV-22 (48). HV-22 planned procurement is 2010.							

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							February 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-1		V-22 Advance Procurement						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST								
(In Millions)	\$47.145	\$125.078	\$69.659	\$55.128	\$74.315	\$99.192	\$121.631	\$115.816

Description:

This line item funds long-lead requirements for the V-22 production program. Airframe/CFE and Engine requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis.

Basis for Request:

The FY1998 request is to cover long lead requirements for the procurement of 7 V-22 aircraft in FY1999. The FY1999 request is to cover long lead requirements for the procurement of 8 V-22 aircraft in FY2000.

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

1

7

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 1997					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Tilt-Rotor Aircraft (BA-1)										P-1 Line Item Nomenclature V-22 Advance Procurement (P-1 LN 7)					
Weapon System V-22 OSPREY										First System (BY1) Award Date FY1998 Advance Procurement for FY99 Production: Feb 9 Jan 2001 FY1999 Regular Procurement: Feb 99		First System (BY1) Completion Date			
(\$ in Millions)															
	BY1 PLT	When Rqd	Prior Years	PY-1	PY FY1996	CY FY1997	BY1 FY1998	BY2 FY1999	BY2 + 1 FY2000	BY2 + 2 FY2001	BY2 + 3 FY2002	BY2 + 4 FY2003	To Complete	Total	
End Item Qty					5	5	7	8	12	18	24	24	370	473	
CFE - Airframe	35				44.871	49.751	62.023	51.345	66.233	88.812	108.175	101.586	2,087.153	2,659.949	
GFE - Engine	28				2.220	6.842	7.535	3.665	3.883	3.943	4.685	5.266	102.853	140.892	
Congressional Add-On						68.414								68.414	
EOQ															
Design															
Term Liab															
Other *					0.054	0.071	0.101	0.118	4.199	6.437	8.771	8.964	184.473	213.188	
Total AP					47.145	125.078	69.659	55.128	74.315	99.192	121.631	115.816	2,374.479	3,082.443	
Description:															
This line item funds long-lead requirements for the V-22 production program. Airframe/CFE and Engine requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis.															
* Specify other items for all pages of this exhibit. FY 1996-FY 1999 D-56/MX-11388/ALE-47															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)					Date: February 1997				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature				
Aircraft Procurement, Navy/APN-1, Tilt-Rotor Aircraft (BA-1)			V-22 OSPREY		V-22 Advance Procurement (P-1 LN 7)				
(TOA, \$ in Millions)									
	BY1 PLT	QPA	Term Liab (TL)	BY1 QTY (BY2 qty) FY1998/99	BY1 Contract Forecast Date FY1998	BY1 Total Cost Request FY1998	BY2 QTY (BY2 + 1 qty) FY1999	BY2 Contract Forecast Date FY1999	BY2 Total Cost Request FY1999
End Item									
CFE - Airframe	35		TL	TL for 7	Feb 1998	62.0	TL for 8	Feb 1999	51.3
GFE - Engine	28	2	TL	TL for 14	Feb 1998	7.6	TL for 16	Feb 1999	3.7
GFE									
GFE									
EOQ									
Design									
Termination Liability									
Other									
Other									
Other									
Other						0.1			0.1
Total Advance Proc						69.7			55.1
Description:									
Advance Procurement requirements are calculated on a termination liability basis considering dollars required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. Administrative, production, and Bell-Boeing installation lead time requires the use of Advance procurement to meet aircraft delivery schedule. GFE ALE-47 is fully funded.									

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 1997	
P-40											
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Aircraft Procurement, Navy		AH-1W SEA COBRA									
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	252	6	0	0	0	0	0	0	0	0	258
Net P-1 Cost (\$M)	1306.86	73.078	0	0	0	3.793	3.315	0	0	0	1387.05
Advance Proc (\$M)	48.949	0	0	0	0	0	0	0	0	0	48.949
Wpn Sys Cost (\$M)	1355.81	73.078	0	0	0	3.793	3.315	0	0	0	1436
Initial Spares (\$M)	90.601	0	0	0	0	0	0	0	0	0	90.601
Proc Cost (\$M)	1446.41	73.078	0	0	0	3.793	3.315	0	0	0	1526.6
Unit Cost (\$M)	5.74	12.18	0	0	0	0	0	0	0	0	5.92

MISSION: THE AH-1W IS A HELICOPTER GUNSHIP WHOSE MISSION IS THE ENROUTE ESCORT AND PROTECTION OF TROOP ASSAULT HELICOPTERS, LANDING ZONE PREPARATION IMMEDIATELY PRIOR TO THE ARRIVAL OF ASSAULT HELICOPTERS, LANDING ZONE FIRE SUPPRESSION DURING THE ASSAULT PHASE, AND FIRE SUPPORT DURING GROUND ESCORT OPERATIONS. THE AH-1W HAS ADDITIONALLY BEEN TASKED WITH THE MISSION OF ENEMY ARMOR DESTRUCTION, WHICH REQUIRES OPERATIONS BOTH AT SEA LEVEL AND IN HIGH/HOT ENVIRONMENTS. THIS MISSION HAS REQUIRED THE INCORPORATION OF THE HELLFIRE MISSILE SYSTEM PLUS THE INCORPORATION OF THE IMPROVED T700-GE-401 ENGINES.

DESCRIPTION: THE AH-1W IS A TANDEM SEAT, TWO PLACE (PILOT AND GUNNER/CO-PILOT) ATTACK HELICOPTER DESIGNED AND BUILT TO PROVIDE THE HIGH SPEED AND MANEUVERABILITY REQUIRED BY THE ATTACK MISSION. THE AIRCRAFT IS 58 FEET IN OVERALL LENGTH WITH A ROTOR DIAMETER OF 48 FEET. MAXIMUM TAKEOFF WEIGHT IS 14,750 POUNDS. THE ARMAMENT OF THE AH-1W INCLUDES THE SIDEWINDER, TOW AND THE HELLFIRE MISSILE SYSTEMS, A CHIN-MOUNTED 20 MM TURRET GUN, AND WIDE VARIETY OF FORWARD FIRING AND DROPPABLE EXTERNAL STORES. NIGHT TARGETING SYSTEM (NTS) PROVIDES A NIGHT/ADVERSE WEATHER TOW AND AUTONOMOUS HELLFIRE CAPABILITY. NTS WILL ALSO PROVIDE ENHANCED CONVENTIONAL WEAPONS DELIVERY BY UTILIZING THE SYSTEMS LASER RANGING SYSTEM.

BASIS FOR REQUEST: NO FUNDS ARE REQUESTED IN FY 1998/FY 1999. FUNDING WILL BE REQUIRED IN FY 2000 TO FINANCE NON-RECURRING EFFORTS ASSOCIATED WITH PRODUCTION SHUTDOWN.

DD Form 2454, JUN 86	ITEM NO.	P-1 SHOPPING LIST	CLASSIFICATION:
	8	AGE NO.	
		1	
			UNCLASSIFIED

Date: FEBRUARY 1997

AIRCRAFT COST ANALYSIS

Aircraft model: AH-1WPopular Name: SEA COBRAManufacturer: BELL

P-1 Cost Sheet /

		FY 96	Qty 6	FY 97	Qty 0	FY 98	Qty 0	FY 99	Qty 0
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	6,854,249	41,125,494	0	0	0	0	0	0
2	Engines/Eng Acc	1,160,000	6,960,000	0	0	0	0	0	0
3	CFE Electronics	0	0	0	0	0	0	0	0
4	GFE Electronics	508,411	3,050,466	0	0	0	0	0	0
5	Armament	2,008,140	12,048,840	0	0	0	0	0	0
6	Other GFE	64,862	389,172	0	0	0	0	0	0
7	Rec Flyaway ECO	137,085	822,510	0	0	0	0	0	0
8	Rec Flyaway Cost	10,732,747	64,396,482	0	0	0	0	0	0
9	Non-Recur Cost	0	437,518	0	0	0	0	0	0
10	Ancillary Equip	0	0	0	0	0	0	0	0
11									
12	Total Flyaway	10,732,747	64,834,000	0	0	0	0	0	0
13	Airframe PGSE		2,564,000		0		0		0
14	Engine PGSE		0		0		0		0
15	Avionics PGSE		0		0		0		0
16	Pec Trng Eq		0		0		0		0
17	Pub/Tech Eq		2,500,000		0		0		0
18	WSSA		0		0		0		0
19	Prod Eng Supt		930,000		0		0		0
20	ILS		2,250,000		0		0		0
21	Support Cost		8,244,000		0		0		0
22	Gross P-1 Cost		73,078,000		0		0		0
23	Adv Proc Credit		0		0		0		0
24	Net P-1 Cost		73,078,000		0		0		0
25	Adv Proc		0		0		0		0
26	Weapon Sys Cost		73,078,000		0		0		0
27	Init Spares		0		0		0		0
28	Proc Cost		73,078,000		0		0		0

ITEM NO.
8PAGE NO.
2

Date: FEBRUARY 1997

AIRCRAFT COST ANALYSIS

Aircraft model: AH-1W

P-1 Cost Sheet /

	FY 00		FY 01		FY 02		FY 03		FY 04	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	0	0	0	0	0	0	0	0	0	0
2 CFE Electronics	0	0	0	0	0	0	0	0	0	0
3 GFE Electronics	0	0	0	0	0	0	0	0	0	0
4 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	0
5 Armament	0	0	0	0	0	0	0	0	0	0
6 Other GFE	0	0	0	0	0	0	0	0	0	0
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	0	0	0	0	0	0	0	0	0	0
9 Non-Recur Cost	0	3,793,000	0	3,315,000	0	0	0	0	0	0
10 Ancillary Equip	0	0	0	0	0	0	0	0	0	0
11										
12 Total Flyaway	0	3,793,000	0	3,315,000	0	0	0	0	0	0
13 Airframe PGSE	0	0	0	0	0	0	0	0	0	0
14 Engine PGSE	0	0	0	0	0	0	0	0	0	0
15 Avionics PGSE	0	0	0	0	0	0	0	0	0	0
16 Pec Trng Eq	0	0	0	0	0	0	0	0	0	0
17 Pub/Tech Eq	0	0	0	0	0	0	0	0	0	0
18 Fac Mgmt/Fld Act	0	0	0	0	0	0	0	0	0	0
19 ILS/Rel Dem	0	0	0	0	0	0	0	0	0	0
20 Support Cost	0	0	0	0	0	0	0	0	0	0
21 Support Cost	0	0	0	0	0	0	0	0	0	0
22 Gross P-1 Cost	3,793,000	3,793,000	3,315,000	3,315,000	0	0	0	0	0	0
23 Adv Proc Credit	0	0	0	0	0	0	0	0	0	0
24 Net P-1 Cost	3,793,000	3,793,000	3,315,000	3,315,000	0	0	0	0	0	0
25 Adv Proc	0	0	0	0	0	0	0	0	0	0
26 Weapon Sys Cost	3,793,000	3,793,000	3,315,000	3,315,000	0	0	0	0	0	0
27 Init Spares	0	0	0	0	0	0	0	0	0	0
28 Proc Cost	3,793,000	3,793,000	3,315,000	3,315,000	0	0	0	0	0	0

ITEM NO.
8PAGE NO.
3

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE			
							FEBRUARY 1997			
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE			SUBHEAD					
Aircraft Procurement, Navy		AH-1W SEA COBRA			U1AV					
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>AIRFRAME</u>										
FY-96 REGULAR	BELL HELICOPTER FT WORTH, TX	SS/FFP	NAVAIR	JUL 96	MAR 98	6	6.854	YES	NO	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE FEBRUARY 1997			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy		C. P-1 ITEM NOMENCLATURE AH-1W SEA COBRA			SUBHEAD U1AV					
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>ENGINE</u>										
FY-96 REGULAR	GENERAL ELECTRIC LYNN, MA	FFP	NAVAIR	AUG 96	OCT 97	12	0.58	YES	NO	
D. REMARKS										

FY 98/99 BUDGET PRODUCTION SCHEDULE										AH-1W SUPER COBRA												FEBRUARY 1997											
P-1 ITEM NOMENCLATURE										DATE																							
ITEM / MANUFACTURER / PROCUREMENT YEAR										FISCAL YEAR 1997												FISCAL YEAR 1998											
										CALENDAR YEAR 1997												CALENDAR YEAR 1998											
										1996												1997											
										JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC												JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC											
AH-1W BELL HELICOPTER																																	
FY 95										12 0 12 1 1 1 1 2 2												0											
FY 96										6 0 6												0											
FY 97										0 0 0												0											
NGRE																																	
FY 95										5 0 5												0											
FMS TAIWAN																																	
FY 95										8 0 8												0											
TOTAL										0 31 0 31												0											
MANUFACTURER'S NAME AND LOCATION										PRODUCTION RATES												REMARKS											
Bell Helicopter Textron										12 48 48																							
Fort Worth, TX																																	
										INITIAL																							
										REORDER (Previous Source)												25											

CLASSIFICATION:

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY		DATE:					
		Aircraft Procurement, Navy		FEB 1997					
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):		Prod Leadtime :					
AH-1W SEA COBRA		5		19					
Buy Summary		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Unit Cost		6	0	0	0	0	0	0	0
Total Cost		10.7	0	0	0	0	0	0	0
		\$72.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics									
Beginning Asset Position		166	180	188	199	197	195	193	191
Deliveries from all prior year funding		16	10	13					
Deliveries from FY 1997 funding									
Deliveries from FY 1998 funding									
Deliveries from FY 1999 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.		-2	-2	-2	-2	-2	-2	-2	-2
End of Year Asset Position		180	188	199	197	195	193	191	189
Inventory Objective or Current Authorized Allowance		169	169	167	167	167	167	167	167
Aircraft:	AH-1W Sea Cobra								
TOAI:	189								
PAA:	169								
TAI:	189								
Attrition Res:	0								
BAI:	20								
Inactive Inv:	0								
Storage:	0								

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

8

ITEM NO.

8

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Aircraft Procurement, Navy		SH-60B									
BA-1											
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	181	0	0	0	0	0	0	0	0	0	181
Net P-1 Cost (\$M)	3,252.324	16,346	6,178	0	0	0	0	0	0	0	3,274.848
Advance Proc (\$M)	666.817	0	0	0	0	0	0	0	0	0	666.817
Wpn Sys Cost (\$M)	3,919.141	16,346	6,178	0	0	0	0	0	0	0	3,941.665
Initial Spares (\$M)	380.763	0	0	0	0	0	0	0	0	0	380.763
Proc Cost (\$M)	4,299.904	16,346	6,178	0	0	0	0	0	0	0	4,322.428
Unit Cost (\$M)	23.756	0	0	0	0	0	0	0	0	0	23.881

MISSION/DESCRIPTION:
The SH-60B is a computer integrated ship/helicopter combat system that greatly enhances the effectiveness of surface combatant warships. The system combines the speed, endurance and flexibility of the helicopter with the staying power of the warship. The primary missions are Anti-Submarine Warfare and Anti-Surface Warfare, while the secondary missions include: Search and Rescue, Medical Evacuation, Vertical Replenishment and Communications Relay.

BASIS FOR REQUEST:
No funds are requested in FY 1998 or FY 1999.

CLASSIFICATION:

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AIRCRAFT COST ANALYSIS

Date: FEBRUARY 1997

Aircraft model: SH-60B Popular Name: SEAHAWK Manufacturer: SIKORSKY/LOCKHEED

		FY 96	Qty 0	FY 97	Qty 0	FY 98	Qty 0	FY 99	Qty 0
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	0	0	0	0	0	0	0	0
2	CFE Electronics	0	0	0	0	0	0	0	0
3	GFE Electronics	0	0	0	0	0	0	0	0
4	Engines/Eng Acc	0	0	0	0	0	0	0	0
5	Armament	0	0	0	0	0	0	0	0
6	Other GFE	0	0	0	0	0	0	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0	0	0
8	Rec Flyaway Cost	0	0	0	0	0	0	0	0
9	Non-Recur Cost	0	2,752,000	0	0	0	0	0	0
10	Ancillary Equip	0	0	0	0	0	0	0	0
11									
12	Total Flyaway	0	2,752,000	0	0	0	0	0	0
13	Airframe PGSE		1,345,871		0		0		0
14	Engine PGSE		94,000		0		0		0
15	Avionics PGSE		47,000		0		0		0
16	Pec Trng Eq		832,000		0		0		0
17	Pub/Tech Eq		2,005,000		172,000		0		0
18	Fac Mgmt/Fld Act		9,133,000		6,006,000		0		0
19	ILS/Rel Dem		137,129		0		0		0
20	Production Support Cost		0		0		0		0
21	Support Cost		13,594,000		6,178,000		0		0
22	Gross P-1 Cost		16,346,000		6,178,000		0		0
23	Adv Proc Credit		0		0		0		0
24	Net P-1 Cost		16,346,000		6,178,000		0		0
25	Adv Proc CY		0		0		0		0
26	Weapon System Cost		16,346,000		6,178,000		0		0
27	Initial Spares		0		0		0		0
28	Procurement Cost		16,346,000		6,178,000		0		0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET											DATE:
P-40											FEB 97
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE								E-2C
Aircraft Procurement, Navy											
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	4	3	4	3	4	4	4	4	4	2	36
Net P-1 Cost (\$M)	240.981	167.061	276.472	236.474	285.355	251.215	265.022	282.655	301.195	340.197	2,646.627
Advance Proc (\$M)	79.157	44.751	20.535	19.481	23.600	21.776	22.309	22.924	17.503	0.000	272.036
Wpn Sys Cost (\$M)	320.138	211.812	297.007	255.955	308.955	272.991	287.331	305.579	318.698	340.197	2,918.663
Initial Spares (\$M)	2.128	1.037	2.007	6.228	17.719	8.192	1.173	5.702	5.828	12.380	62.394
Proc Cost (\$M)	322.266	212.849	299.014	262.183	326.674	281.183	288.504	311.281	324.526	352.577	2,981.057
Unit Cost (\$M)	80.567	70.950	74.754	87.394	81.669	70.296	72.126	77.820	81.132	176.289	82.807

Description:

The E-2C is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the HAWKEYE provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

Previously the Navy had planned to upgrade older Group O E-2Cs to the Group II configuration in lieu of continued production. Economic analyses, however, shows that it is more cost effective to procure new aircraft than to upgrade old aircraft.

Basis for Request:

In FY 1998 funds are requested for the procurement of three (3) E-2C aircraft, and in FY 1999 funds are also needed for four (4) aircraft.

FY 1997 funds four (4) aircraft.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

10

1

UNCLASSIFIED

FY98/99 CONGRESSIONAL BUDGET

Exhibit P-5

AIRCRAFT COST ANALYSIS

Date: Feb 97
Manufacturer: GRUMMAN

Popular Name: HAWKEYE

E-2C

Aircraft model:

P-1 Cost Sheet

		FY 96	Qty 3	FY 97	Qty 4	FY 98	Qty 3	FY 99	Qty 4
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	34,819,999	104,459,996	39,674,835	158,699,578	41,467,585	124,402,755	39,486,993	157,945,570
2	CFE Electronics	21,341,289	64,023,868	24,316,871	97,267,483	25,415,616	78,246,849	24,201,337	96,805,348
3	GFE Electronics	1,879,302	5,637,906	2,092,938	8,371,753	2,279,305	6,837,915	2,327,499	9,309,996
4	Engines/Eng Acc	5,464,458	16,393,374	7,095,050	28,380,200	6,184,947	18,554,841	6,361,511	25,446,044
5	Armament	0	0	0	0	0	0	0	0
6	Other GFE	165,300	495,900	185,747	742,986	277,388	832,164	283,253	1,133,012
	Sub Total GFE	7,509,060	22,527,180	9,373,735	37,494,939	8,741,640	26,224,920	8,972,263	35,889,052
7	Rec Flyaway ECO	0	0	0	0	0	0	0	0
8	Rec Flyaway Cost	63,670,348	191,011,044	73,365,500	293,462,000	75,624,841	226,874,524	72,659,993	290,369,970
9	Non-Recur Cost	0	0	0	1,500,000	0	10,912,422	0	0
10	Ancillary Equip	0	0	0	0	0	0	0	0
11									
12	Total Flyaway	63,670,348	191,011,044	73,740,500	294,962,000	79,262,315	237,786,946	72,659,993	290,639,970
13	Airframe PGSE		1,376,122		4,308,000		1,823,378		1,863,492
14	Engine PGSE		0		0		0		0
15	Avionics PGSE		405,000		409,050		417,640		773,470
16	Pec Trng Eq		2,512,000		1,114,000		2,020,248		1,131,821
17	Pub/Tech Eq		1,581,185		2,500,000		2,086,783		1,171,499
18	prod support		11,551,649		17,929,950		12,874,005		9,255,748
19			0		0		0		0
20			0		0		0		0
21	Support Eco		0		0		0		0
22	Support Cost		17,425,956		26,261,000		19,222,054		14,196,030
23	Gross P-1 Cost		208,437,000		321,223,000		257,009,000		304,836,000
24	Adv Proc Credit		-41,376,000		-44,751,000		-20,535,000		-19,481,000
25	Net P-1 Cost		167,061,000		276,472,000		236,474,000		285,355,000
26	Adv Procurement		44,751,000		20,535,000		19,481,000		23,600,000
28	Weapon Sys Cost		211,812,000		297,007,000		255,955,000		308,955,000
28	Initial Spares		1,037,000		2,007,000		6,228,000		17,719,000
29	Procurement		212,849,000		299,014,000		262,183,000		326,674,000

FY98/99 CONGRESSIONAL BUDGET

Exhibit P-5

AIRCRAFT COST ANALYSIS

Aircraft model: E-2C Popular Name: HAWKEYE Date: Feb 97 Manufacturer: GRUMMAN

P-1 Cost Sheet

		FY 00	Qty 4	FY 01	Qty 4	FY 02	Qty 4	FY 03	Qty 4
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	31,491,566	125,966,262	36,151,578	144,606,311	36,888,457	147,553,826	37,700,198	150,800,794
2	CFE Electronics	22,797,351	91,189,402	24,018,716	96,074,864	24,616,822	98,467,289	25,268,714	101,074,855
3	GFE Electronics	2,377,173	9,508,692	2,429,359	9,717,436	2,486,741	9,946,964	2,549,061	10,196,244
4	Engines/Eng Acc	6,428,526	25,714,104	6,569,607	26,278,428	6,724,781	26,899,124	6,893,311	27,573,244
5	Armament	0	0	0	0	0	0	0	0
6	Other GFE	289,298	1,157,192	295,647	1,182,588	302,631	1,210,524	310,215	1,240,860
7	Sub Total GFE	9,094,997	36,379,988	9,294,613	37,178,452	9,514,153	38,056,612	9,752,587	39,010,348
8	Rec Flyaway ECO	0	0	0	0	0	0	0	0
9	Rec Flyaway Cost	63,383,913	253,535,652	69,464,907	277,859,627	71,019,432	284,077,728	72,721,499	290,885,997
10	Non-Recur Cost	0	0	0	0	0	0	0	0
11	Ancillary Equip	0	0	0	0	0	0	0	0
12	Total Flyaway	63,383,913	253,535,652	69,464,907	277,859,627	71,019,432	284,077,728	72,721,499	290,885,997
13	Airframe PGSE		1,657,745		0		2,657,640		5,014,650
14	Engine PGSE		0		0		0		0
15	Avionics PGSE		542,755		593,803		1,888,408		3,619,131
16	Pec Trng Eq		1,303,138		1,347,971		2,227,676		2,278,513
17	Pub/Tech Eq		1,345,310		1,389,461		2,278,904		2,330,912
18	Prod Support		16,430,400		5,607,138		11,833,644		19,989,797
19			0		0		0		0
20			0		0		0		0
21	Support Eco		0		0		0		0
22	Support Cost		21,279,348		8,938,373		20,886,272		33,233,003
23	Gross P-1 Cost		274,815,000		286,798,000		304,964,000		324,119,000
24	Adv Proc Credit		-23,600,000		-21,776,000		-22,309,000		-22,924,000
25	Net P-1 Cost		251,215,000		265,022,000		282,655,000		301,195,000
26	Adv Procurement		21,776,000		22,309,000		22,924,000		17,503,000
27	Weapon Sys Cost		272,991,000		287,331,000		305,579,000		318,698,000
28	Initial Spares		8,192,000		1,173,000		5,702,000		5,828,000
29	Procurement Cost		281,183,000		288,504,000		311,281,000		324,526,000

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE: Feb 97	
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy				C. P-1 ITEM NOMENCLATURE E-2C				SUBHEAD Y1A1			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (UUU)	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES WHEN AVAILABLE	
<u>Airframe</u>											
1996 Regular Advance (FY 96 for FY 97)	Grumman Bethpage, New York	SS FFP AAC	NAVAIR	Mar 96 Apr 96	May 98	3	56,161.3 T/L	Yes	No		
1997 Regular Advance (FY 97 for FY 98)	Grumman Bethpage, New York	SS FFP AAC	NAVAIR	Feb 97 Dec 96	Feb 99	4	63,991.8 T/L	Yes	No		
1998 Regular Advance (FY 98 for FY 99)	Grumman Bethpage, New York	SS FFP AAC	NAVAIR	May 98 Dec 97	Feb 00	3	66,883.2 T/L	Yes	No		
1999 Regular Advance (FY 99 for FY 00)	Grumman Bethpage, New York	SSFFP AAC	NAVAIR	May 99 Dec 98	Feb 01	4	63,687.7 T/L	No	Yes	1/99	
D. REMARKS											

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE FEB 97
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy			C. P-1 ITEM NOMENCLATURE E-2C T56-A-427 Engine				SUBHEAD Y1A1			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
<u>Engines</u>										
1996 Regular Advance (FY 96 for FY 97)	Allison Indianapolis, IN	SS FFP	NAVAIR	Aug 96	Oct 97	6*	2,518.0	Yes	No	
1997 Regular Advance (FY 97 for FY 98)	Allison Indianapolis, IN	AAC		Aug 96			T/L			
		SS FFP	NAVAIR	May 97	Jul 98	8*	2,592.5	Yes	No	
		AAC		Jan 97			T/L			
1998 Regular Advance (FY 98 for FY 99)	Allison Indianapolis, IN	SS FFP	NAVAIR	May 98	Jul 99	6*	2,669.4	Yes	No	
		AAC		Jan 98			T/L			
1999 Regular Advance (FY 99 for FY 00)	Allison Indianapolis, IN	SSFFP	NAVAIR	May 99	Jul 00	8*	2,748.8	Yes	No	
		AAC		Jan 99			T/L			
D. REMARKS * Quantity is two (2) per aircraft.										

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21
APPROPRIATION/BUDGET ACTIVITY
APN-1/BA-1

DATE	February 1997
Weapon System	P-1 ITEM NOMENCLATURE
E-2C	HAWKEYE

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[illegible][illegible][illegible]

Remarks:

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21
APPROPRIATION/BUDGET ACTIVITY
APN-1/BA-1

DATE February 1997

Weapon System	P-1 ITEM NOMENCLATURE
E-2C	HAWKEYE

[illegible][illegible][illegible]

Remarks:

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY				DATE:			
		AIRCRAFT PROCUREMENT, NAVY				February 1997			
P-1 ITEM NOMENCLATURE		Admin Leadtime (after Oct1):				Prod Leadtime :			
E-2C HAWKEYE		2 MONTHS				34 MONTHS			
Buy Summary		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Unit Cost		3	4	3	4	4	4	4	4
Total Cost		70.95	74.75	87.39	81.67	70.30	72.13	77.82	81.13
Asset Dynamics		212.85	299.01	262.18	326.67	281.18	288.50	311.28	324.53
Beginning Asset Position			0	3	6	9	12	16	19
Deliveries from all prior year funding			3	3	1				
Deliveries from FY 1997 funding					3	1	1		
Deliveries from FY 1998 funding						2	3	1	
Deliveries from FY 1999 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.					1			1	
End of Year Asset Position			3	6	9	12	16	19	23
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 1998 Replacement:		Aircraft: TOAI:	23
Assets Rqd For Combat Loads:	FY 1996 thru XXXXX:	FY 1996 thru XXXXX:		FY 1996 thru XXXXX:		Vehicles Eligible for FY 1999 Replacement:		PAA: TAI	23
WRM Rqmt:	FY 1995:	FY 1995:		FY 1995:		Vehicle Augment:		Attrition Res:	2
Pipeline:	FY 1994:	FY 1994:		FY 1994:				BAI	
Other:	FY 1993:	FY 1993:		FY 1993:				Inactive Inv:	
TOTAL:								Storage:	
Remarks:									

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

10

10

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEB 97
P-40		

APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Aircraft Procurement, Navy/APN-1, Combat Aircraft		E-2C Advance Procurement									
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY											
Advance Proc (\$M)	79.157	44.751	20.535	19.481	23.600	21.776	22.309	22.924	17.503	0.000	272.036

Description: This line item funds long-lead requirements for the E-2C production program. Airframe/C/FE and Engine requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long-lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.

Basis for Request: The FY 1998/1999 request is to cover long-lead requirements for the procurement of four (4) E-2C aircraft in FY 1999 and for four (4) aircraft in FY 2000.

DD Form 2454, JUN 86	ITEM NO.	P-1 SHOPPING LIST	CLASSIFICATION:
11	AGE NO.		UNCLASSIFIED
	1		

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb 1997							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/-/BA1/-/NA							P-1 Line Item Nomenclature E-2C HAWKEYE							
Weapon System E-2C HAWKEYE				First System (BY1) Award Date Dec - 96			First System (BY1) Completion Date Jan-99							
(\$ in Millions)														
	PLT	When Rqd	Prior Years	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	To Comple	Total
E-2C	34		4	3	4	3	4	4	4	4	4	2	0	36
CFE/AIRFRAME														
RADAR	24	10	2.7	2.7	2.8	2.9	3.0	3.0	3.1	3.1	3.2	3.3	0	29.8
PDS	24	10	1.6	1.6	1.7	1.7	1.8	1.8	1.9	1.9	1.9	2.0	0	17.9
ROTODOME	24	10	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.2	0	10.7
EMDU	24	10	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0	6.5
IFF	24	10	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	5.0
OTHER CFE	24	10	16.5	19.6	31.0	6.1	4.1	4.2	4.2	4.2	4.2	3.1	0	97.2
GFE														0.0
ENGINE	24	10	3.2	3.4	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0	30.6
JTIDS	24	10	1.4	1.5	2.7	1.1	2.2	2.3	2.2	2.3	2.3	2.4	0	20.4
SATCOM	24	10	0.0	0.0	0.0	1.2	1.2	1.2	1.2	1.2	1.3	1.3	0	8.6
OTHER GFE	24	10	10.3	10.5	1.5	2.4	2.0	5.8	3.9	4.3	4.7	0.0	0	45.4
TOTAL			37.8	41.4	44.8	20.5	19.5	23.6	21.8	22.3	22.9	17.5	0.0	272.1
Description:														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: Feb 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/-/RA1/-/NA				Weapon System E-2C HAWKEYE		P-1 Line Item Nomenclature E-2C HAWKEYE	
(TOA, \$ in Millions)							
	PLT	QPA	Unit Cost	BY1 QTY	Contract	Cost	
End Item	34	N/A		FY99-4	Dec-96	N/A	BY2 QTY
CFE							Contract
RADAR	24	1	5.7	3	Jan-97	3.0	FY00-4
PDS	24	1	3.4	3	Jan-97	1.8	Dec-97
ROTODOME	24	1	2.0	3	Jan-97	1.1	
EMDU	24	3	3.6	9	Jan-97	0.6	Jan-98
IFF	24	1	0.9	3	Jan-97	0.5	Jan-98
OTHER/CFE	24	LOT	-	-	Jan-97	4.1	Jan-98
GFE							
ENGINE	24	2	5.4	6	Feb-97	3.0	Jan-98
JTIDS	24	1	1.1	3	Feb-97	2.2	Jan-98
SATCOM	24	1	0.4	3	Feb-97	1.2	Jan-98
OTHER GFE	24	LOT	-	LOT	Feb-97	2.0	Jan-98
Total Advance Proc						19.5	
Description:							
23.6							

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET											DATE: FEBRUARY 1997
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy				CH-60 Helo							
BA 2											
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	0	0	0	0	6	18	18	18	18	56	134
Net P-1 Cost (\$M)	0	0	0	0.000	163.417	317.537	335.216	326.483	322.210	1,074.441	2,539.304
Advance Proc (\$M)	0	0	0	31.837	0.000	0.000	0.000	0.000	0.000	0.000	31.837
Wpn Sys Cost (\$M)	0	0	0	31.837	163.417	317.537	335.216	326.483	322.210	1,074.441	2,571.141
Initial Spares (\$M)	0	0	0	0.000	5.150	6.039	4.324	3.801	13.921	44.153	77.388
Proc Cost (\$M)	0	0	0	31.837	168.567	323.576	339.540	330.284	336.131	1,118.594	2,648.529
Unit Cost (\$M)	0	0	0	0.000	28.095	17.976	18.863	18.349	18.674	19.975	19.765
<p>MISSION AND DESCRIPTION: The helicopter combat support (HC) mission is to maintain forward deployed fleet sustainability through rapid airborne delivery, materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP) day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations; and day/night search and rescue (SAR). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NCO), SEAL and UDT support.</p>											
<p>BASIS FOR REQUEST: FY 98 advance procurement funds are requested for long lead non-recurring engineering efforts. FY 99 funds are requested for procurement of six CH-60 aircraft.</p>											

Aircraft model: CH-60

Manufacturer: Sikorsky Aircraft model:

Popular Name:

CH-60

Aircraft model:

P-5 Cost Sheet

[illegible]

Item No. 12 Page No. 2

AIRCRAFT COST ANALYSIS

Date: Feb-97

Air CH-60

Popular Name:

Manufacturer: Sikorsky

P-5 Cost Sheet

	Qty 18	FY 01 Unit Cost	Total Cost	FY 02 Unit Cost	Total Cost	Qty 18	FY 03 Unit Cost	Total Cost	Qty 18	Total Cost
1 Airframe CFE	213,026,796	12,012,077	216,217,386	12,216,197	219,891,546	219,891,546	12,462,003	224,316,054	219,891,546	224,316,054
2 Engines/Eng Acc	26,332,758	1,495,116	26,912,088	1,528,009	27,504,154	27,504,154	1,561,625	28,109,245	27,504,154	28,109,245
3 CFE Mission Elect	0	0	0	0	0	0	0	0	0	0
4 GFE Electronics	7,271,946	412,885	7,431,929	421,968	7,595,431	7,595,431	431,252	7,762,531	7,595,431	7,762,531
5 Armament	0	0	0	0	0	0	0	0	0	0
6 Other GFE	8,693,100	493,575	8,884,348	504,434	9,079,804	9,079,804	515,531	9,279,560	9,079,804	9,279,560
GFE Subtotal	42,297,804	2,401,576	43,228,365	2,454,411	44,179,389	44,179,389	2,508,408	45,151,336	44,179,389	45,151,336
7 Rec Flyaway ECO	4,260,536	241,903	4,324,348	247,225	4,397,831	4,397,831	252,664	4,486,321	4,397,831	4,486,321
8 Rec Flyaway Cost	259,585,136	14,655,556	263,770,099	14,917,833	268,468,766	268,468,766	15,223,075	273,953,711	268,468,766	273,953,711
9 Non-Recur Cost	0	0	0	0	0	0	0	0	0	0
10 Ancillary Equip	33,384,337	2,053,446	36,962,025	1,452,892	26,152,055	26,152,055	824,920	14,848,555	26,152,055	14,848,555
11										
12 Total Flyaway	292,969,473	16,709,002	300,732,124	16,370,725	294,620,821	294,620,821	16,047,994	288,802,266	294,620,821	288,802,266
13 Airframe PGSE	1,700,000		4,300,000		4,394,600	4,394,600		4,491,281	4,394,600	4,491,281
14 Engine PGSE	485,450		1,125,000		1,149,750	1,149,750		1,175,045	1,149,750	1,175,045
15 Avionics PGSE	2,700,000		6,700,000		6,847,400	6,847,400		7,591,043	6,847,400	7,591,043
16 Pec Trng Eq	6,517,788		8,309,185		5,479,000	5,479,000		5,599,538	5,479,000	5,599,538
17 Pub/Tech Eq	3,230,889		3,897,969		3,983,724	3,983,724		4,071,366	3,983,724	4,071,366
18 Weap Sys	204,400		208,897		213,493	213,493		218,189	213,493	218,189
19 Fld Activities	7,685,000		7,854,070		7,658,860	7,658,860		8,079,354	7,658,860	8,079,354
20 ILS/LSA/MES	2,044,000		2,088,968		2,134,925	2,134,925		2,181,894	2,134,925	2,181,894
21 Support Cost	24,567,527		34,484,089		31,861,752	31,861,752		33,407,710	31,861,752	33,407,710
22 Gross P-1 Cost	317,537,000		335,216,213		326,482,573	326,482,573		322,209,976	326,482,573	322,209,976
23 Adv Proc Credit	0		0		0	0		0	0	0
24 Net P-1 Cost	317,537,000		335,216,213		326,482,573	326,482,573		322,209,976	326,482,573	322,209,976
25 Adv Procurement	0		0		0	0		0	0	0
26 Weapon Sys Cost	317,537,000		335,216,213		326,482,573	326,482,573		322,209,976	326,482,573	322,209,976
27 Initial Spares	6,039,000		4,324,000		3,801,000	3,801,000		13,921,000	3,801,000	13,921,000
28 Procurement Cost	323,576,000		339,540,213		330,283,573	330,283,573		336,130,976	330,283,573	336,130,976

Item No.

12

3

Page No.

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy					C. P-1 ITEM NOMENCLATURE CH-60 Helo					SUBHEAD TBD	
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES WHEN AVAILABLE	
Airframe											
FY 99 Reg.	Sikorsky, Stratford, CT	SS/FFP	NAVAIR	2/99	02/01	6	14,359	Yes	No		
FY 00 Reg	Sikorsky, Stratford, CT	SS/FFP	NAVAIR	01/00	07/01	18	11,835	Yes	No		
FY 01 Reg	Sikorsky, Stratford, CT	SS/FFP	NAVAIR	01/01	07/02	18	12,012	Yes	No		
FY 02 Reg	Sikorsky, Stratford, CT	SS/FFP	NAVAIR	01/02	07/03	18	12,216	Yes	No		
FY 03 Reg	Sikorsky, Stratford, CT	SS/FFP	NAVAIR	01/03	07/04	18	12,462	Yes	No		
Engine											
FY 99 Reg	GE, Lynn, Mass.	SS/FFP	Amy	02/99	2/00	12	1,431	Yes	No		
FY 00 Reg	GE, Lynn, Mass.	SS/FFP	Amy	01/00	07/00	36	1,463	Yes	No		
FY 01 Reg	GE, Lynn, Mass.	SS/FFP	Amy	01/01	07/01	36	1,495	Yes	No		
FY 02 Reg	GE, Lynn, Mass.	SS/FFP	Amy	01/02	07/02	36	1,528	Yes	No		
FY 03 Reg	GE, Lynn, Mass.	SS/FFP	Amy	01/03	07/03	36	1,562	Yes	No		
D. REMARKS											

DD Form 2446-1, JUL 87

ITEM NO.

12

PAGE NO.

4

CLASSIFICATION:

UNCLASSIFIED

1998/99 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE										DATE									
CH-60 Helo										Feb-97																			
FISCAL YEAR 1998										FISCAL YEAR 1999										FISCAL YEAR 2000									
CALENDAR YEAR 1998										CALENDAR YEAR 1999										CALENDAR YEAR 2000									
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CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY		DATE: February 1997					
P-1 ITEM NOMENCLATURE		BA 2		Prod Leadtime :					
CH-60		Admin Leadtime (after Oct1):		38 MOS					
		7 MOS							
		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary		0	0	0	6	18	18	18	18
Unit Cost		0	0	0	28,095	17,976	18,863	18,349	18,674
Total Cost		0	0	\$31,837	\$168,567	\$323,576	\$339,540	\$330,284	\$336,131
Asset Dynamics									
Beginning Asset Position		0	0	0	0	0	0	11	35
Deliveries from all prior year funding		0	0	0	0	0	0	0	0
Deliveries from FY 1997 funding		0	0	0	0	0	0	0	0
Deliveries from FY 1998 funding		0	0	0	0	0	0	0	0
Deliveries from FY 1999 funding		0	0	0	0	0	6	0	0
Deliveries from subsequent years' funding		0	0	0	0	0	5	18	18
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position							11	35	59
Inventory Objective or Current Authorized Allowance									
Remarks: There is no attrition or pipeline built into the PAA of 134.									
Aircraft:									
TOAI:	134								
PAA:									
TAI:	134								
Attrition Res:									
BAI:									
Inactive Inv:									
Storage:									

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET									
P-40									
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy		CH-60 Advance Procurement							
BA 2		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY		0	0	0	0	0	0	0	0
COST (in Millions)		0	0	31.837	0.000	0.000	0.000	0.000	0.000

support amphibious operations through search and rescue coverage. The primary roles of the aircraft are conduct vertical replenishment (VERTREP), day/night ship-

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

1

ITEM NO.

13

DD Form 2454, JUN 86

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: Feb-97							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Budget Activity 2, Airlift Aircraft										P-1 Line Item Nomenclature CH-60 Advance Procurement							
Weapon System										First System (BY1) Award Date		First System (BY1) Completion Date					
CH-60 Helo										Dec. 1997		Feb 2001					
(\$ in Millions)																	
	PLT	When Rqd	Prior Years	PY-1	PY	FY1996	CY	FY1997	BY1 FY1998	BY2 FY1999	BY2 + 1 FY2000	BY2 + 2 FY2001	BY2 + 3 FY2002	BY2 + 4 FY2003	To Complete	Total	
End Item Qty			0	0	0	0	0	0	0	6	18	18	18	18	56	134	
CFE - Airframe																	
GFE - Engine					-		-	-	-	-	-	-	-	-	-	-	
GFE																	
GFE																	
EOQ																	
Design	38	Feb. 01			-		-	-	31.837	-	-	-	-	-	-	31.837	
Term Liab																	
Other																	
Total AP					0.000	0.000	0.000	0.000	31.837	0.000	0.000	0.000	0.000	0.000	0.000	31.837	
Description:																	
This line item funds non-recurring engineering efforts for the CH-60 production program.																	

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)					Date: February 1997				
Appropriation (Treasury) Code/CC/BA/Item Control Number			Weapon System		P-1 Line Item Nomenclature				
Aircraft Procurement, Navy Budget Activity 2, Airlift Aircraft			CH-60		CH-60 Advance Procurement				
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY1998 Qty	FY 1998 Contract Forecast Date	FY 1998 Total Cost Request	BY2 QTY (BY2 + 1 qty) FY1999	BY2 Contract Forecast Date FY1999	BY2 Total Cost Request FY1999
End Item		N/A							
CFE - Airframe									
GFE - Engine									
GFE									
GFE									
EOQ									
Design	38			6	Dec 97	31.837	-	-	-
Termination Liability									
Other									
Other									
Other									
Other									
Total Advance Proc						31.837			
Description:									

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET											DATE: FEBRUARY 1997
P-40											
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE								
Aircraft Procurement, Navy			T45TS Goshawk								
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	84	12	12	12	12	12	12	12	6	13	187
Net P-1 Cost (\$M)	1,960.802	285.029	266.679	243.960	273.977	280.994	257.109	252.409	164.238	434.454	4,419.651
Advance Proc (\$M)	260.133	19.602	25.802	6.235	6.400	6.535	6.677	4.185	0.000	5.097	340.666
Wpn Sys Cost (\$M)	2,220.935	304.631	292.481	250.195	280.377	287.529	263.786	256.594	164.238	439.551	4,760.317
Initial Spares (\$M)	139.366	19.518	21.089	15.992	18.741	19.528	14.893	15.092	8.308	19.823	292.350
Proc Cost (\$M)	2,360.301	324.149	313.570	266.187	299.118	307.057	278.679	271.686	172.546	459.374	5,052.667
Unit Cost (\$M)	28.1	27.0	26.1	22.2	24.9	25.6	23.2	22.6	28.8	35.3	27.0

MISSION: Develop, Procure & Support a Naval Jet Flight Training System Capable of Producing 370 Strike & 36 E2/C2 Pilots through FY 2020.

DESCRIPTION: The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retires FY98 & T-2C retires FY03. The fully integrated system includes: 187 T-45A A/C; 17 simulators; academic materials, training aids, & equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR REQUEST: The FY 1998/99 requests are for twelve (12) T-45A digital cockpit configured aircraft and production, logistics, and associated technical training support.

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST
ITEM NO. 14 PAGE NO. 1

Real \$

FY 1998/FY99 PRESIDENT'S BUDGET

FEB 1997

AIRCRAFT MODEL: T-45A

AIRCRAFT COST ANALYSIS

MANUFACTURER: MDA/Bae

POPULAR NAME: GOSHAWK

ITEM	FY96 Unit Cost	12 Total Cost	FY97 Unit Cost	12 Total Cost	FY98 Unit Cost	12 Total Cost	FY99 Unit Cost	12 Total Cost
1. Airframe/CFE	15,418,340	185,020,078	15,429,144	185,149,729	15,537,325	186,447,903	15,544,039	186,528,469
2. Engine/Access	1,730,680	20,768,162	1,769,647	21,235,766	1,806,811	21,681,727	1,845,014	22,140,171
4. GFE Electronics	237,107	2,845,285	159,553	1,914,630	189,128	2,269,533	193,127	2,317,521
6. Other GFE	558,071	6,696,855	571,251	6,855,010	592,317	7,107,801	604,841	7,258,090
Subtotal GFE	2,525,859	30,310,302	2,500,451	30,005,406	2,588,255	31,059,061	2,642,982	31,715,782
7. Rec Flyaway ECO	318,246	3,818,951	385,872	4,630,466	310,747	3,728,958	310,881	3,730,569
8. Recurr Flyaway Cost	18,262,444	219,149,331	18,315,467	219,785,601	18,436,327	221,235,922	18,497,902	221,974,820
9. Nonrecurring Cost	196,572	2,358,868	0	0	207,583	2,490,994	0	0
10. Ancillary Equipment	0	0	247,546	2,970,552	232,428	2,789,141	236,986	2,843,830
12. Total Flyaway Cost	18,459,017	221,508,199	18,563,013	222,756,153	18,876,338	226,516,057	18,734,888	224,818,650
13. Pec Supt Equipment	37,515,631	13,833,426				5,589,921		14,839,958
16. Pec Training Equipment	30,519,930	11,570,000				7,192,000		17,449,000
17. Pubs/Tech Data	3,508,475	5,060,043				3,733,000		2,389,000
18. Production Support	4,600,081	8,527,336				9,560,021		5,457,879
19. ISD/TIS/ACAD	1,314,374	6,616,638				3,770,000		3,605,000
20. ILS/LSA/LSM	17,023,310	17,917,404				13,401,001		11,652,513
22. SUPPORT COST	94,481,801	63,524,847				43,245,943		55,393,350
23. GROSS P-1 COST	315,990,000	286,281,000				269,762,000		280,212,000
24. ADV PROC CREDIT	-30,961,000	-19,602,000				-25,802,000		-6,235,000
25. NET P-1 COST	285,029,000	266,679,000				243,960,000		273,977,000
26. ADV PROC	19,602,000	25,802,000				6,235,000		6,400,000
27. WEAPON SYSTEM	304,631,000	292,481,000				250,195,000		280,377,000
28. SPARES	19,518,000	21,089,000				15,992,000		18,741,000
29. PROCUREMENT COST	324,149,000	313,570,000				266,187,000		299,118,000

ITEM NO. 14 PAGE NO. 2

P-5 EXHIBIT

Real \$

FY 1998/FY99 PRESIDENT'S BUDGET

FEB 1997

AIRCRAFT MODEL: T-45A

AIRCRAFT COST ANALYSIS

MANUFACTURER: MDA/Bae

POPULAR NAME: GOSHAWK

ITEM	FY00 Unit Cost	12 Total Cost	FY01 Unit Cost	12 Total Cost	FY02 Unit Cost	12 Total Cost	FY03 Unit Cost	6 Total Cost
1. Airframe/CFE	15,695,143	188,341,718	15,818,422	189,821,068	15,949,065	191,388,777	20,135,876	120,815,254
2. Engine/Access	1,884,391	22,612,686	1,925,745	23,108,936	1,971,231	23,654,773	2,555,966	15,335,797
4. GFE Electronics	197,248	2,366,981	201,577	2,418,926	206,339	2,476,062	211,509	1,269,056
6. Other GFE	617,749	7,412,992	631,306	7,575,675	646,218	7,754,614	662,412	3,974,474
Subtotal GFE	2,699,388	32,392,659	2,758,628	33,103,537	2,823,787	33,885,449	3,429,888	20,579,327
7. Rec Flyaway ECO	313,903	3,766,834	316,368	3,796,421	318,981	3,827,776	402,718	2,416,305
8. Recurr Flyaway Cost	18,708,434	224,501,211	18,893,419	226,721,026	19,091,833	229,102,002	23,968,481	143,810,886
9. Nonrecurring Cost	0	0	0	0	0	0	0	0
10. Ancillary Equipment	243,822	2,925,864	248,379	2,980,553	252,937	3,035,242	0	0
12. Total Flyaway Cost	18,952,256	227,427,075	19,141,798	229,701,579	19,344,770	232,137,244	23,968,481	143,810,886
13. Pec Supt Equipment		18,794,958		9,582,046		3,651,757		3,576,417
16. Pec Training Equipment		18,008,000		245,000		0		0
17. Pubs/Tech Data		2,190,000		2,467,000		2,614,000		2,671,000
18. Production Support		5,641,967		5,666,084		5,782,999		5,965,911
19. ISD/TIS/ACAD		3,459,000		2,563,000		2,014,000		1,189,000
20. ILS/LSA/LSM		11,873,000		13,419,291		12,886,000		11,209,786
22. SUPPORT COST		59,966,925		33,942,421		26,948,756		24,612,114
23. GROSS P-1 COST		287,394,000		263,644,000		259,086,000		168,423,000
24. ADV PROC CREDIT		-6,400,000		-6,535,000		-6,677,000		-4,185,000
25. NET P-1 COST		280,994,000		257,109,000		252,409,000		164,238,000
26. ADV PROC		6,535,000		6,677,000		4,185,000		0
27. WEAPON SYSTEM		287,529,000		263,786,000		256,594,000		164,238,000
28. SPARES		19,528,000		14,893,000		15,092,000		8,308,000
29. PROCUREMENT COST		307,057,000		278,679,000		271,686,000		172,546,000

ITEM NO. 14 PAGE NO. 3

P-5 EXHIBIT

PROCUREMENT HISTORY & PLANNING										DATE:	February 1997
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE								
APN/BA3			T45A AIRFRAME								
COST ELEMENT/ FISCAL YEAR	CONTRACT METHOD & TYPE	CONTRACT LOCATION	CONTRACT BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS ARE SPEC AVAIL NOW WHEN?	IF YES, REVISIONS REQUIRED	IF YES, WHEN AVAILABLE?	
FY 1996 Regular	SS/FP	MDA St. Louis, MO	NAVAIR	5/96	11/97	12	15.4				
ADV PROC (96 for 97)	SS/FP	MDA St. Louis, MO	NAVAIR	9/96	---	---	---	YES	NO		
FY 1997 Regular	SS/FP	MDA St. Louis, MO	NAVAIR	3/97	10/98	12	15.4				
ADV PROC (97 for 98)	SS/FP	MDA St. Louis, MO	NAVAIR	6/97	---	---	---	YES	NO		
FY 1998 Regular	SS/FP	MDA St. Louis, MO	NAVAIR	3/98	10/99	12	15.5				
ADV PROC (98 for 99)	SS/FP	MDA St. Louis, MO	NAVAIR	6/98	---	---	---	YES	NO		
FY 1999 Regular	SS/FP	St. Louis, MO	NAVAIR	3/99	10/00	12	15.5				
ADV PROC (99 for 00)	SS/FP	MDA St. Louis, MO	NAVAIR	6/99	---	---	---	YES	NO		
REMARKS:											
* Airframe/CFE and CFE Mission Electronics only. Engine is GFE.											
** Sole source because MDA is the designer, developer and sole manufacturer/integrator of the T-45A.											
Only MDA possesses the T45A unique experience and capabilities to fulfill this requirement.											
P-1 SHOPP. LIST			ITEM NO. 14		PAGE NO. 4		UNCLASSIFIED		Exhibit P-5A		

PROCUREMENT HISTORY & PLANNING										DATE: February 1997		
APPROPRIATION/BUDGET ACTIVITY		APN/BA3		P-1 ITEM NOMENCLATURE								
		CONTRACT METHOD/TYPE **		CONTRACTED BY		AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW WHEN?	ARE SPEC REVISIONS REQUIRED?	IF YES, WHEN AVAILABLE?
FY 1996	Regular	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	3/96	3/97	12	1.7	YES	NO
ADV PROC	(96 for 97)	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	7/96	---	---	---	YES	NO
FY 1997	Regular	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	3/97	3/98	12	1.8	YES	NO
ADV PROC	(97 for 98)	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	6/97	---	---	---	YES	NO
FY 1998	Regular	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	3/98	3/99	12	1.8	YES	NO
ADV PROC	(98 for 99)	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	6/98	---	---	---	YES	NO
FY 1999	Regular	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	3/99	3/00	12	1.8	YES	NO
ADV PROC	(99 for 00)	Rolls Royce plc Bristol, England		SS/Option		NAVAIR	6/99	---	---	---	YES	NO
REMARKS: * Engine/Access only. ** Sole source because Rolls Royce is the designer, developer and sole manufacturer of the T-45A engine. Only Rolls Royce possesses the T45A unique experience and capabilities to fulfill this requirement. The (FFP) basic contract was awarded to Rolls Royce (Nov 93) and contains eight (8) options for the FY-94 through FY-01 procurements.												
P-1 SHOPP. LIST ITEM NO. 14							PAGE NO. 5		UNCLASSIFIED			
										Exhibit P-5A		

DATE February 1997

Weapon System	P-1 ITEM NOMENCLATURE
Trainer Aircraft, BA-3	T45TS ENGINE

[illegible]

Previous editions are obsolete

Journal Pre-proof

P-1 ITEM NOMENCLATURE

3A-T45TS ENGINES

Procurement	ALT Prior to Oct 1	ALT After Oct 1
	0	9

[illegible]

CALENDAR YEAR 2003											
A	M	J	J	A	S						
P	A	U	U	E							
R	Y	N	I	G	P						
1	1	1	1	1	1						

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)										DATE		FEBRUARY 1997	
Appropriation/P-1 Line Item APN 3 TRAINER AIRCRAFT		Weapon System (if Applicable) T45TS GOSHAWK		Equipment Nomenclature: OPERATIONAL FLIGHT TRAINER OFT (2F138) INSTRUMENT FLIGHT TRAINER (IFT) 2F137									
Fin Plan	Prior Years	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	Total			
Quantity	8	3	1	1	2	2	0	0	0	17			
Proc	\$90,835	\$26,465	\$11,570	\$7,192	\$17,449	\$18,008	\$245	\$0	\$0	\$171,764			
RDT&E	\$40,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,118			
O&S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<p><u>Training System Description:</u></p> <p>The OFT for the T45TS provides training for normal and emergency flight procedures; field and carrier capable takeoff, approach and landing; air-to-ground weapons delivery; air-to-air gunnery and tactical navigation procedures. The T45TS utilizes more simulator hours than previous training program because of the increased capability of modern visual projection systems to enhance the introduction of tactical scenarios.</p> <p>The IFT for the T45TS provides training for cockpit orientation; normal and emergency flight procedures; instrument flight and radio navigation procedures. The T45TS utilizes more simulator hours than the previous training program because of the increased capability of the modern simulator.</p> <p>NOTE: *** FY96 PROCUREMENT IS FOR PRODUCTIONIZATION OF COCKPIT 21 DIGITAL PROTOTYPE OFT AND PROCUREMENT OF (1) PRODUCTION OFT AND (1) PRODUCTION IFT</p> <p>FY97 1 OFT FY98 1 IFT FY99 1 OFT/1 IFT FY00 1 OFT/1 IFT</p> <p>TOTAL PLANNED PROGRAM BUY 12 OFTS AND 5 IFTS</p>													
<p>P-1 SHOP LIST ITEM NO. 14</p>										<p>PAGE NO. 10</p>			
<p>P-43 Simulator & Training Device Justification</p>													

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)										DATE		FEBRUARY 1997	
Training by Device Type		OF-1 (2F-138)		Weapon System (if applicable)						I451S			
Description/Justification													
T-45 Operational Flight Trainer Cost Analysis													
Financial Plan		Prior Years		FY1997		FY1998		FY1999		Cost to Complete		Total Cost	
		Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
HARDWARE COSTS													
Device (Hardware)		8	\$98,595	1	\$10,420	0	\$0	1	\$10,000	1	\$10,250	11	\$129,265
ECO's			\$1,186		\$0		\$208		\$164		\$490		\$2,048
Nonrecurring			\$0		\$0		\$0		\$0		\$0		\$0
GFE			\$0		\$0		\$0		\$0		\$0		\$0
Other													
Site Act/ R&M / Q/A			\$112		\$223		\$116		\$119		\$97		\$667
Program Management			\$0		\$0		\$0		\$0		\$0		\$0
Total Hardware Costs			\$99,893		\$10,643		\$324		\$10,283		\$10,837		\$131,980
SUPPORT COSTS													
Special SE			\$100		\$213		\$109		\$115		\$92		\$629
Integrated Logistics Support			\$950		\$650		\$664		\$679		\$694		\$3,637
Other													
Technical data			\$23		\$64		\$120		\$122		\$130		\$459
Contractor Site Support			\$0		\$0		\$0		\$0		\$0		\$0
Total Support Costs			\$1,073		\$927		\$893		\$916		\$916		\$4,725
Software/Courseware		2	\$659		\$0		\$0		\$0		\$0	2	\$659
TOTAL COSTS			\$101,625		\$11,570		\$1,217		\$11,199		\$11,753		\$137,364
P-1 SHOPPING LIST													
				ITEM NO.	14	PAGE NO.		11	EXHIBIT P-43				

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)										DATE		FEBRUARY 1997	
Training by Device Type		/IFT (2F137)		Weapon System (if applicable)								T45TS	
T-45 Instrument Flight Trainer Cost Analysis													
Financial Plan		Prior Years		FY1997		FY1998		FY1999		Cost to Complete		Total Cost	
		Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
HARDWARE COSTS													
Device (Hardware)		3	\$15,675	0	\$0	1	\$5,975	1	\$6,250	1	\$6,500	6	\$34,400
ECO's			\$0		\$0		\$0		\$0		\$0		\$0
Nonrecurring			\$0		\$0		\$0		\$0		\$0		\$0
GFE			\$0		\$0		\$0		\$0		\$0		\$0
Other			\$0		\$0		\$0		\$0		\$0		\$0
Site Act/ R&M / Q/A			\$0		\$0		\$0		\$0		\$0		\$0
Program Management			\$0		\$0		\$0		\$0		\$0		\$0
Total Hardware Costs			\$15,675		\$0		\$5,975		\$6,250		\$6,500		\$34,400
SUPPORT COSTS													
Special SE			\$0		\$0		\$0		\$0		\$0		\$0
Integrated Logistics Support			\$0		\$0		\$0		\$0		\$0		\$0
Other			\$0		\$0		\$0		\$0		\$0		\$0
Technical data			\$0		\$0		\$0		\$0		\$0		\$0
Contractor Site Support			\$0		\$0		\$0		\$0		\$0		\$0
Total Support Costs			\$0		\$0		\$0		\$0		\$0		\$0
Software/Courseware		0	\$0		\$0		\$0		\$0		\$0	0	\$0
TOTAL COSTS			\$15,675		\$0		\$5,975		\$6,250		\$6,500		\$34,400
P-1 SHOPPING LIST													
ITEM NO.				PAGE NO.				EXHIBIT P-43					
14				12									

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)										DATE	
										FEBRUARY 1997	
Appropriation/P-1 Line Item	Weapon System (if Applicable) T45TS			IOC Date Apr-93		Equipment Nomenclature OFT (2F138) / IFT (2F137)				PE	
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years	FY1997 FY1998				FY1999	
					Qty	Cost	Qty	Cost	Qty	Cost	
2F137	NAS, Kingsv	Feb-91	Feb-91	21.94	1	\$10,323					
2F137	NAS, Kingsv	Aug-91	Aug-91	21.94	1	\$5,045					
2F137	NAS, Meridia	Nov-98	Nov-98	21.94	1	\$5,225					
2F137	NAS, Meridia	Mar-00	Mar-00	21.94			1	\$5,975			
2F137	NAS, Meridia	May-01	May-01	21.94					1	\$6,250	
2F138	NAS, Kingsv	Feb-91	Feb-91	21.94	1	\$20,460					
2F138	NAS, Kingsv	Jul-91	Jul-91	21.94	5	\$70,375					
2F138	NAS, Meridia	Jun-98	Jun-98	21.94	2	\$16,015					
2F138	NAS, Meridia	Mar-99	Mar-99	21.94			1	\$10,420			
2F138	NAS, Meridia	Mar-01	Mar-01	21.94					1	10,000	
				P-T SHOPP LIST ITEM NO.	14	PAGE NO.		13	EXHIBIT P-43		

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY		DATE: February 1997				
P-1 ITEM NOMENCLATURE		AIRCRAFT PRODUCTION, NAVY		Prod Leadtime :				
T-45TS		Admin Leadtime (after Oct1):		27 months				
		9 months						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	12	12	12	12	12	12	12	6
Unit Cost	\$27.0	\$26.1	\$22.2	\$24.9	\$25.6	\$23.2	\$22.6	\$28.8
Total Cost	\$324.1	\$313.6	\$266.2	\$299.1	\$307.1	\$278.7	\$271.7	\$172.6
Asset Dynamics								
Beginning Asset Position	57	67	77	88	98	108	118	127
Deliveries from all prior year funding	11	12	13					
Deliveries from FY 1997 funding				12				
Deliveries from FY 1998 funding					12			
Deliveries from FY 1999 funding						12		
Deliveries from subsequent years' funding							12	12
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.	-1	-2	-2	-2	-2	-2	-3	-3
End of Year Asset Position	67	77	88	98	108	118	127	136
Inventory Objective or Current Authorized All 67		77	91	103	107	116	123	132
Remarks:								
Aircraft:								
TOAI:	136							
PAA:								
TAI	136							
Attrition Res:	0							
BAI	0							
Inactive	0							
Storage	0							

UNCLASSIFIED		BUDGET ITEM JUSTIFICATION SHEET					DATE: February 1997		
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/APN-3, Trainer Aircraft		T-45 Advance Procurement							
QUANTITY		FY - 1996	FY - 1997	FY - 1998	FY - 1999	FY - 2000	FY - 2001	FY - 2002	FY - 2003
COST (IN MILLIONS)		\$19.602	\$25.802	\$6.235	\$6.400	\$6.535	\$6.677	\$4.185	\$0.000
<p>Description: This line item funds long-lead requirements for the T-45A production program. Airframe/CFE and engine requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long-lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.</p> <p>Basis for request: The FY 1998 request is to cover long-lead requirements for the procurement of 12 T-45 aircraft in FY 1999. The FY 1999 request is to cover long-lead requirements for the procurement of 12 T-45 aircraft in FY 2000.</p>									

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: Feb-97				
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature T-45 Advance Procurement				
Aircraft Procurement, Navy/APN-3, Trainer Aircraft														
Weapon System T-45A				First System (BY1) Award Date			Aug-98		First System (BY1) Completion Date					
(\$ in Millions)														
	PLT	When Rqd	Prior Years	PY-1	PY 1996	CY 1997	BY1 1998	BY2 1999	BY2 + 1 2000	BY2 + 2 2001	BY2 + 3 2002	BY2 + 4 2003	To Complete	Total
End Item Qty														
CFE	30	Sep-96	229.1	27.7	17.0	22.8	3.3	3.4	3.5	3.6	2.3	0.0	2.8	315.5
GFE - Engine	28	Jun-96		2.3	2.3	2.7	2.7	2.8	2.8	2.9	1.7	0.0	2.1	22.3
GFE - Other	30	Jun-96		1	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.0	0.2	2.8
EOQ*														
Design														
Term Liab														
Other**														
Total AP			229.1	31.0	19.6	25.8	6.2	6.4	6.5	6.7	4.2	0.0	5.1	340.6

Description:

Termination liability schedule inputs provided by McDonnell Douglas.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date:	Feb-97	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System			P-1 Line Item Nomenclature		
Aircraft Procurement, Navy/APN-3, Trainer Aircraft				T-45 Advance Procurement					
(TOA, \$ in Millions)									
End Item	PLT	QPA	Unit Cost	BY1 QTY	BY1 Contract Forecast Date	BY1 Total Cost Request	BY2 QTY (BY2 + 1 qty)	BY2 Contract Forecast Date	BY2 Total Cost Request
		N/A		12		N/A			N/A
CFE	30	1	22.8	12	Jun-98	3.2	12	Jun-99	3.3
GFE - Engine	28	1	2.7	12	Jun-98	2.7	12	Jun-99	2.8
GFE - Other	30	1	0.3	12	Jun-98	0.3	12	Jun-99	0.3
EOQ									
Design									
Termination Liability									
Other									
Other									
Other									
Other									
Total Advance Proc			25.8			6.2			6.4
Description:									

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy					T-39N						
APN BA-3											
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	0	17	0	0	0	0	0	0	0	0	17
Net P-1 Cost (\$M)	0	43.639	0	0	0	0	0	0	0	0	43.639
Advance Proc (\$M)	0	0	0	0	0	0	0	0	0	0	0
Wpn Sys Cost (\$M)	0	43.639	0	0	0	0	0	0	0	0	43.639
Initial Spares (\$M)	0	0	0	0	0	0	0	0	0	0	0
Proc Cost (\$M)	0	43.639	0	0	0	0	0	0	0	0	43.639
Unit Cost (\$M)	0	2.567	0	0	0	0	0	0	0	0	2.567

Description:

This line item provides funding to procure seventeen (17) T-39N aircraft and associated equipment to support Undergraduate Flight Officer (UNFO) Program. These aircraft and equipment will be used in training Navy and Air Force undergraduate flight officers on basic navigation and radar operation.

Justification of Budget Year Requirements: There is no FY 1998 or FY 1999 request.

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO.

PAGE NO.

DD Form 2454, JUN 86

16

1

UNCLASSIFIED

Date: February 1997

AIRCRAFT COST ANALYSIS

Aircraft mode T-39N

Popular Name: UNFO

Manufacturer: SABRELINER

P-1 Cost Sheet /

	FY 96		FY 97		FY 98		FY 99		Qty 0	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	1,969,941	0	0	0	0	0	0	0	0	0
2 CFE Electronics	0	0	0	0	0	0	0	0	0	0
3 GFE Electronics	0	0	0	0	0	0	0	0	0	0
4 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	0
5 Armament	0	0	0	0	0	0	0	0	0	0
6 Other GFE	0	0	0	0	0	0	0	0	0	0
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	1,969,941	33,489,000	0	0	0	0	0	0	0	0
9 Non-Recur Cost	0	4,600,000	0	0	0	0	0	0	0	0
10 Ancillary Equip	0	0	0	0	0	0	0	0	0	0
11										
12 Total Flyaway	0	38,089,000	0	0	0	0	0	0	0	0
13 Airframe PGSE	0	0	0	0	0	0	0	0	0	0
14 Engine PGSE	0	0	0	0	0	0	0	0	0	0
15 Avionics PGSE	0	0	0	0	0	0	0	0	0	0
16 Pec Trng Eq	3,000,000	0	0	0	0	0	0	0	0	0
17 Pub/Tech Eq	1,350,000	0	0	0	0	0	0	0	0	0
18 Prod Engr Supt	750,000	0	0	0	0	0	0	0	0	0
19 ILS/Rel Dem	450,000	0	0	0	0	0	0	0	0	0
20 Support ECO	0	0	0	0	0	0	0	0	0	0
21 Support Cost	5,550,000	0	0	0	0	0	0	0	0	0
22 Gross P-1 Cost	43,639,000	0	0	0	0	0	0	0	0	0
23 Adv Proc Credit	0	0	0	0	0	0	0	0	0	0
24 Net P-1 Cost	43,639,000	0	0	0	0	0	0	0	0	0
25 Adv Proc	0	0	0	0	0	0	0	0	0	0
26 Weapon Sys Cost	43,639,000	0	0	0	0	0	0	0	0	0
27 Init Spares	0	0	0	0	0	0	0	0	0	0
28 Proc Cost	43,639,000	0	0	0	0	0	0	0	0	0

Item. No. 16

Page No. 2

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy			C. P-1 ITEM NOMENCLATURE T-39N			SUBHEAD 43A8	
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	DATE OF FIRST DELIVERY	UNIT COST (000)	SPEC AVAILABLE NOW	IF YES WHEN AVAILABLE
AIRFRAME REGULAR/ FY96	SABRELINER ST. LOUIS, MO	FFP	NAVAIR	MAR-97 SEP-98	17	N/A	N/A
D. REMARKS							

SIMULATOR AND TRAINING DEVICE JUSTIFICATION											DATE: #####				
Appropriation/P-1 Line Item APN BA-3/ LI 16			Weapon System T-39N (UNFO)		IOC Date Sep-98		Equipment Nomenclature Radar / Navigation Trainers		PE						
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior FY 1996	Cost	Qty	Current FY 1997	Cost	Qty	Budget Year 1 FY 1998	Cost	Qty	Budget Year 2 FY 1999	Cost
Air to Air Radar Trainer	NAS Pensacola	Sep 1998	Sep 1998	375/yr	1	\$1.5M	0	0	0	0	0	0	0	0	0
Ground Mapping Trainer	NAS Pensacola	Sep 1998	Sep 1998	375/yr	1	\$1.5M	0	0	0	0	0	0	0	0	0
Item No. 16					PAGE NO. 5		EXHIBIT P-43								

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE	
TRAINING DEVICE BY TYPE										#####	
Radar / Navigation Trainers										Weapon System	
FINANCIAL PLAN										T-39N (UNFO)	
FINANCIAL PLAN	Prior Years FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
HARDWARE COSTS											
Device (Hardware)	1	1.5	0	0	0	0	0	0	0	0	1.5
Air to A Radar Trmr											
Gnd Mapping Trmr	1	1.5	0	0	0	0	0	0	0	0	1.5
Engineering Change Orders											0
Non-Recurring											0
GFE											0
Other (Specify)											0
Total Hardware Costs	2	3	0	0	0	0	0	0	0	0	3
SUPPORT COST											
Special Support Equipment											0
Integrated Logistics Support											0
Other (Specify)/Training Requirements											0
Total Support Costs	0	0	0	0	0	0	0	0	0	0	0
Software/Courseware											0
TOTAL COSTS	2	3	0	0	0	0	0	0	0	0	3
Item No.		16		PAGE NO.		6		Exhibit P-43			

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-20, Requirements Study			APPROPRIATION/BUDGET ACTIVITY				DATE:	
			APN BA-3		February 1997			
P-1 ITEM NOMENCLATURE			Admin Leadtime (after Oct1): 11 mos		Prod Leadtime 21 mos			
T-39N								
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary	17							
Unit Cost	2.56							
Total Cost	43.60							
Asset Dynamics								
Beginning Asset Position	0		0					
Deliveries from all prior year funding	0		0					
Deliveries from FY 1997 funding	0		17					
Deliveries from FY 1998 funding	0		0					
Deliveries from FY 1999 funding	0		0					
Deliveries from subsequent years' funding	0		0					
Other Gains	0		0					
Combat Losses/Usage	0		0					
Training Losses/Usage	0		0					
Test Losses/Usage	0		0					
Other Losses/Usage	0		0					
Disposals/Retirements/Attritions/etc.	0		0					
End of Year Asset Position	0		17					
Inventory Objective or Current Authorized Allowance	0		17					

Aircraft: 17

TOAL: 17

PAA: 17

TAI: 0

Attrition: 0

BAI: 0

Inactive: 0

Storage: 0

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE									
Aircraft Procurement, Navy			KC-130J									
APN BA-4												
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program	
QUANTITY	0	0	4	0	0	0	0	0	0	0	4	
Net P-1 Cost (\$M)	0	0	206.387	0	0	0	0	0	0	0	206.387	
Advance Proc (\$M)	0	0	0	0	0	0	0	0	0	0	0	
Wpn Sys Cost (\$M)	0	0	206.387	0	0	0	0	0	0	0	206.387	
Initial Spares (\$M)	0	0	0	0	0	0	0	0	0	0	0	
Proc Cost (\$M)	0	0	206.387	0	0	0	0	0	0	0	206.387	
Unit Cost (\$M)	0	0	51.597	0	0	0	0	0	0	0	51.597	

Description:
This line item provides funding to procure four (4) USMC KC-130J Tanker aircraft.

Justification of Budget Year Requirements: There is no FY 1998 or FY 1999 request.

Aircraft mode KC-130J Popular Name: Date: February 1997 Manufacturer: LOCKHEED/MARTIN

AIRCRAFT COST ANALYSIS

P-1 Cost Sheet /

	FY 96		FY 97		Qty 4		FY 98		Qty 0		FY 99		Qty 0	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1 Airframe CFE	0	0	4,900,000	196,000,000	0	0	0	0	0	0	0	0	0	0
2 CFE Electronics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3 GFE Electronics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Armament	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6 Other GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	0	0	49,000,000	196,000,000	0	0	0	0	0	0	0	0	0	0
9 Non-Recur Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Ancillary Equip	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11														
12 Total Flyaway	0	0	0	196,000,000	0	0	0	0	0	0	0	0	0	0
13 Airframe PGSE	0	0		0	0	0	0	0	0	0	0	0	0	0
14 Engine PGSE	0	0		0	0	0	0	0	0	0	0	0	0	0
15 Avionics PGSE	0	0		0	0	0	0	0	0	0	0	0	0	0
16 Pec Trng Eq	0	0		0	0	0	0	0	0	0	0	0	0	0
17 Pub/Tech Eq	0	0		1,750,000	0	0	0	0	0	0	0	0	0	0
18 Prod Engr Supt	0	0		1,041,000	0	0	0	0	0	0	0	0	0	0
19 ILS/Rel Dem	0	0		7,596,000	0	0	0	0	0	0	0	0	0	0
20 Support ECO	0	0		0	0	0	0	0	0	0	0	0	0	0
21 Support Cost	0	0		10,387,000	0	0	0	0	0	0	0	0	0	0
22 Gross P-1 Cost	0	0		206,387,000	0	0	0	0	0	0	0	0	0	0
23 Adv Proc Credit	0	0		0	0	0	0	0	0	0	0	0	0	0
24 Net P-1 Cost	0	0		206,387,000	0	0	0	0	0	0	0	0	0	0
25 Adv Proc	0	0		0	0	0	0	0	0	0	0	0	0	0
26 Weapon Sys Cost	0	0		206,387,000	0	0	0	0	0	0	0	0	0	0
27 Init Spares	0	0		0	0	0	0	0	0	0	0	0	0	0
28 Proc Cost	0	0		206,387,000	0	0	0	0	0	0	0	0	0	0

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)							A. DATE February 1997			
B. APPROPRIATION/BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE			SUBHEAD				
Aircraft Procurement, Navy APN BA-4			KC-130J			44A9				
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
AIRFRAME REGULAR/ FY97	LMAS MARIETTA, GA	FFP	USAF	4QFY97	3QFY99	4	49,000.0	N/A	N/A	
D. REMARKS										

February 1997

[illegible]

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

311 / 244

ITEM NO	PAGE
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Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY		DATE:				
P-1 ITEM NOMENCLATURE		APN BA -4		February 1997				
KC-130J		Admin Leadtime (after Oct1): 11 mos		Prod Leadtime 21 mos				
Buy Summary	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Unit Cost	0	4						
Total Cost	0.00	51.60						
Asset Dynamics	0.00	\$206.4						
Beginning Asset Position	0	0		0				
Deliveries from all prior year funding	0			0				
Deliveries from FY 1997 funding	0			4				
Deliveries from FY 1998 funding	0			0				
Deliveries from FY 1999 funding	0			0				
Deliveries from subsequent years' funding	0			0				
Other Gains	0			0				
Combat Losses/Usage	0			0				
Training Losses/Usage	0			0				
Test Losses/Usage	0			0				
Other Losses/Usage	0			0				
Disposals/Retirements/Attritions/etc.	0			0				
End of Year Asset Position	0			4				
Inventory Objective or Current Authorized Allowance	0			4				

Remarks:

Aircraft: 4
TOAI: 4
PAA: 4
TAI: 0
Attrition: 0
BAI: 0
Inactive: 0
Storage: 0

UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
Aircraft Procurement, Navy		HH-60H									
	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Program
QUANTITY	35	0	0	0	0	0	0	0	0	0	35
Net P-1 Cost (\$M)	489.250	13.036	0	0	0	0	0	0	0	0	502.286
Advance Proc (\$M)	0	0	0	0	0	0	0	0	0	0	0
Wpn Sys Cost (\$M)	489.250	13.036	0	0	0	0	0	0	0	0	502.286
Initial Spares (\$M)	0	0	0	0	0	0	0	0	0	0	0
Proc Cost (\$M)	489.250	13.036	0	0	0	0	0	0	0	0	502.286
Unit Cost (\$M)	13.979	0	0	0	0	0	0	0	0	0	14.351

MISSION/DESCRIPTION:

The HH-60H is a derivative of the SH-60 series helicopter and is capable of operating from surface combatants(DD/FFG-7/CG-47). Initially procured for operation by the reserve forces, the program objective has been increased to provide aircraft for active forces, the program objective has been increased to provide aircraft for active forces as well. The active forces will deploy 2 HH-60H's and 4 SH-60F's with each active duty helicopter anti-submarine warfare squadron (HS). The HH-60H's will provide organic CVGB Combat Search and Rescue and Special Warfare capability as well as increased logistics capability over the SH-60F's.

BASIS FOR REQUEST:

No funds are requested in FY 1998 or FY 1999.

CLASSIFICATION:

P-1 SHOPPING LIST
AGE NO. 1

ITEM NO. 18

DD Form 2454, JUN 86

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

Date: FEBRUARY 1997

Aircraft model: HH-60H

Popular Name:

Manufacturer: SIKORSKY

P-1 Cost Sheet /

	FY 96		FY 97		FY 98		FY 99		FY XX	
	Unit Cost	Qty XX	Unit Cost	Qty XX	Unit Cost	Qty XX	Unit Cost	Qty XX	Unit Cost	Qty XX
1 Airframe CFE	0	0	0	0	0	0	0	0	0	0
2 CFE Electronics	0	0	0	0	0	0	0	0	0	0
3 GFE Electronics	0	0	0	0	0	0	0	0	0	0
4 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	0
5 Armament	0	0	0	0	0	0	0	0	0	0
6 Other GFE	0	0	0	0	0	0	0	0	0	0
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	0
8 Rec Flyaway Cost	0	0	0	0	0	0	0	0	0	0
9 Non-Recur Cost	0	0	0	0	0	0	0	0	0	0
10 Ancillary Equip	0	0	0	0	0	0	0	0	0	0
11										
12 Total Flyaway	0	0	0	0	0	0	0	0	0	0
13 Airframe PGSE		0		0		0		0		0
14 Engine PGSE		0		0		0		0		0
15 Avionics PGSE		0		0		0		0		0
16 Pec Trng Eq		729,000		0		0		0		0
17 Pub/Tech Eq		3,575,000		0		0		0		0
18 Fac Mgmt/Fld Act		355,000		0		0		0		0
19 ILS/Rel Dem		0		0		0		0		0
20 Support Cost		8,377,000		0		0		0		0
21 Support Cost		0		0		0		0		0
22 Gross P-1 Cost		13,036,000		0		0		0		0
23 Adv Proc Credit		0		0		0		0		0
24 Net P-1 Cost		13,036,000		0		0		0		0
25 ADV PROCUREMENT		0		0		0		0		0
26 WEAPON SYS COST		13,036,000		0		0		0		0
27 INITIAL SPARES		0		0		0		0		0
28 PROCUREMENT COST		13,036,000		0		0		0		0

P-1 SHOPPING LIST
ITEM NO. 18 PAGE NO. 2

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy					AIRCRAFT SPARES						
		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		
QUANTITY											
COST											
(In Millions)											
		736.472	819.929	740.214	788.388	730.226	602.762	538.807	459.437		

APN Budget Activity 6 funds the procurement of the spare equipment and repair parts necessary to support Navy and Marine Corps aircraft procurement and operating programs.

The initial spares requirements reflect the number, type and deployment of aircraft being procured and entering the operating program. The items being procured under the initial spares category are engines, spares for recently introduced equipment and parts which have no adequate demand history, spares to be procured from the Navy Capital Working Fund to field new weapons using peacetime operating rates, and those items being repaired and made ready for reissue during the interim support period. Funding requirements for engines and for major avionics and other outpayment with a significant unit cost qualifying as initial spares are calculated on an item-by-item basis where possible.

The replenishment spares element of the budget is made up of: (a) the aviation outfitting support account which provides funding to procure from the Navy Capital Working Fund afloat and shore activity outfittings required to support fleet operating aircraft (in accordance with DOD memorandum dated 8 July 1986, those spares to field new weapons using peacetime operating rates are identified as initial spares in FY 1988 and subsequent), (b) replenishment spares procured at the Naval Air Systems Command headquarters to support executive mission helicopters, interservice support requirements and miscellaneous aircraft systems, and (c) a small number of non-stock funded replenishment spares.

The following table depicts the funding profile for the spares account:

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
INITIAL SPARES	190,823	345,565	277,052	398,929	392,107	339,358	336,941	300,292
REPLEN SPARES	545,649	474,364	463,162	389,459	338,119	263,404	201,866	159,145
TOTAL BA-6	736,472	819,929	740,214	788,388	730,226	602,762	538,807	459,437

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

4

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Exhibit P-18A
(\$000)

Item	FY 1996			FY 1997			FY 1998			FY 1999		
	Qty	End Item Cost	Init. Spares Value	Qty	End Item Cost	Init. Spares Value	Qty	End Item Cost	Init. Spares Value	Qty	End Item Cost	Init. Spares Value
AV-8B REMAN	8	\$238,947	10,911	12	\$358,877	5,076	11	\$300,067	23,982	12	\$334,421	24,541
F/A-18 C/D	18	\$878,698	5,605	6	\$273,159	9,586						
F/A-18 E/F				12	\$2,039,761	79,965	20	\$2,389,793	69,772	30	\$3,013,148	111,472
V-22				5	\$655,048	56,488	5	\$597,085	28,806	7	\$690,666	36,335
SH-2			792									
E-2C	3	\$208,437	1,037	4	\$321,223	2,007	3	\$257,009	6,228	4	\$304,836	17,719
VRH										6	\$195,254	5,150
T-45A	12	\$315,990	19,518	12	\$286,281	21,089	12	\$269,762	15,992	12	\$280,212	18,741
ROR			32,218			35,193			29,728			41,550
TRAINING DEVICES			7,830			17,913			12,811			16,639
CSE PARTS			7,738			3,169			4,310			4,563
ATE/SE PARTS			1,690			196			1,068			1,514
CASS			2,086			3,416			5,924			16,168
MODIFICATION SPARES			101,398			111,467			78,431			104,537
TOTAL INITIAL SPARES			190,823			345,565			277,052			398,929

ITEM NO. 48 AGE NO. 2

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE					DATE: February 1997
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APN-7 Aircraft Support Equipment and Facilities

Common Ground Equipment

FISCAL YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	\$340.717	\$300.235	\$ 287.114	\$ 339.873	\$ 362.211	\$ 327.972	\$322.910	\$332.334

The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Ground Support Equipment	276.599	238.870	221.106	265.581	277.825	256.996	259.746	266.583
Mobile Maintenance Facilities	6.448	0.752	7.806	7.447	5.288	5.187	5.289	5.439
Training	57.670	60.613	58.202	66.845	79.098	65.789	57.875	60.312
TOTAL	340.717	300.235	287.114	339.873	362.211	327.972	322.910	332.334

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

1

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					DATE: February 1997		
Aircraft Procurement, Navy BA-7		COMMON AND CASS (47C2) SUPPORT EQUIPMENT							
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST (in millions)		276.599	238.870	221.106	265.581	277.825	256.996	259.746	266.583

The following elements comprise the Aviation Support Equipment and Consolidated Automated Support Systems Program

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Automatic Test Equipment	67.474	61.140	63.702	50.466	66.444	56.942	57.332	59.181
Aircraft Common SE	44.029	23.549	22.441	23.838	19.918	13.773	13.652	15.488
ICP Managed SE	12.999	10.675	9.055	7.792	4.100	4.132	4.251	4.692
Gas Turbine Compressor	21.245	1.121	1.149	42.617	39.881	36.584	36.309	34.777
Avionics SE	13.186	25.570	12.471	24.733	26.214	22.669	22.821	22.883
RDF/Maritime Prepos	1.066	1.041	1.400	1.200	1.560	1.964	2.080	2.520
HDQRS Managed SE	4.636	6.846	3.726	4.333	3.600	3.600	3.720	4.160
Sub Total	164.635	129.942	113.944	154.979	161.717	139.664	140.165	143.701
Consolidated Automated Supt Sy	111.964	108.928	107.162	110.602	116.108	117.332	119.581	122.882
Grand Tot:	276.599	238.870	221.106	265.581	277.825	256.996	259.746	266.583

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

2

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										Date: Feb 1997
APPROPRIATION / BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy BA-7			Common Ground Equipment (47C2) - Automatic Test Equipment							
FISCAL YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		
QUANTITY										
COST (in millions)	\$ 67.474	\$ 61.140	\$ 63.702	\$ 50.466	\$ 66.444	\$ 56.942	\$ 57.332	\$ 59.181		
<p>GENERAL PROGRAM DESCRIPTION</p> <p>This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) Consolidated Automated Support System (CASS), and the acquisition of common ATE to meet Fleet operational requirements identified in the Fleet concurred Common Support Equipment Operational Requirements List.</p> <p>TEST PROGRAM SETS (TPSs) TRANSITION TO CASS</p> <p>TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic Units Under Test (UUTs) to the defective sub-component. Existing ATE that can no longer be economically supported will be offloaded to CASS based on Fleet priorities. This budget request funds the procurement of TPSs to offload support from existing obsolete ATE to CASS, as well as support of GFE requirements for these efforts such as CASS stations in the Test Integration Facilities and UUTs. Offload projects include USM-247 VAST, ASM-614B/C ESTS, APM-438 (APS-137 Radar), USM-470(V)1 MV, High Power ATE Offload (APM-446 RSTS, APM-457, OJ-632 RFTS, OJ-615/602), USM-604 EETS, AWM-23, USM-392B DMTS, USM-629 EOTS, USM-403 HATS, USM-467 RADCOM, AAM-60, and USM-484 HTS.</p> <p>MAINTENANCE DATA PROCESSING SYSTEM (MDPS)</p> <p>The MDPS is the common SE to interface with the current aircraft standard Digital Storage Unit, the Tape Transport Module, and the future Data Storage Set. Data transferred from the aircraft to the MDPS is processed to calculate life used on engine components and the airframe fatigue life. Processed data is provided to aircraft maintainers via screens and reports.</p> <p>ATE MODIFICATION</p> <p>System modification is necessary to maintain current technology, replace obsolete and unsupportable equipment, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE (CATE). The modification requirement is also driven by the availability of CASS stations to offload existing ATE. These requirements are to resolve current obsolescence problems in CATE that are not scheduled for offload to CASS until 2000 and beyond. Without these modifications these CATE will not remain operational because of the non-availability of replacement parts.</p>										

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature				Date: Feb 1997		
Aircraft Procurement, Navy BA-7			Common Ground Equipment (47C2) - Automatic Test Equipment						
Element of Cost			(Total cost in thousands of dollars)				FY 1999		
IDENT	CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Maintenance Data Processing System	A	4	232	4	244	4	244	4	244
Nonrecurring Cost			300		300		300		300
Subtotal			532		544		544		544
2. TPS Transition to CASS	A		51,782		47,661		49,395		36,358
3. ILS	N/A		0		0		0		0
4. Production Support	N/A		13,597		12,435		13,263		13,264
5. ATE Modification	N/A		1,563		500		500		300
Grand Total			67,474		61,140		63,702		50,466

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

4

49

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY Aircraft Procurement, Navy BA-7			C. P-1 ITEM NOMENCLATURE Common Ground Equipment (47C2) - Automatic Test Equipment					Date: Feb 1997		
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQD?	IF YES WHEN AVAIL?
1. Maintenance Data Processing System										
FY-96	NAWCADIND Indianapolis, IN	PO	NAVAIR	7/1/96	3/1/97	4	58.0	Yes	No	
FY-97	Hughes Corp	PID	NAWCADLKE	3/1/97	12/31/97	4	61.0	Yes	No	
FY-98	Hughes Corp	PID	NAWCADLKE	3/1/98	12/31/98	4	61.0	Yes	No	
FY-99	Hughes Corp	PID	NAWCADLKE	3/1/99	12/31/99	4	61.0	Yes	No	
REMARKS:										

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

Appropriation/Budget Activity		P-1 Item Nomenclature					Date: Feb 1997		
Aircraft Procurement, Navy BA-7		Common Ground Equipment (47C2) - Automatic Test Equipment							
Item	Total IO Reqmt	Quantity On Hand And Not In Use	Quantity In Use	Quantity Due in w/FY 96 & Prior Funds	Quantity Due in w/FY 97	Planned Bdg Year FY 98	Planned Bdg Year FY 99	Balance	Phasing Rationale
1. Maintenance Data Processing System	207	0	10	178	4	4	4	7	Outfitting Requirements
2.									
3.									
4.									
5.									
MEMO ENTRIES									
ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5					
CV's NAS	12 195								
Total	207								

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

6

49

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT - (47C2) CONSOLIDATED AUTOMATED SUPPORT SYSTEM							
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY		44	44	41	50	53	61	47	48
COST (in millions)		\$111.964	\$108.928	\$107.162	\$110.602	\$116.108	117.332	\$119.581	\$122.882

Program Coverage: This budget funds the procurement of computer assisted, multi-functional Automated Test Equipment based on standardized hardware and software elements. The Consolidated Automated Support System (CASS) design incorporates easily reconfigurable modules which can address varying test requirements (i.e., electro-optical, radio frequency, laser, infrared, inertial guidance, etc.) and also permits modifications to meet the demands of future technologies.

Justification: The CASS program increases weapon system material readiness, reduces life cycle costs through standardization, improves tester sustainability at depot and intermediate maintenance levels, and provides Navy-wide test capability for existing and future avionics systems. CASS increases repair facility throughput capability, reduces spare parts and personnel training requirements, and significantly reduces the space required for avionics testing aboard space critical aircraft carriers.

Current and budget year requirements (FY 97 and 98/99) are needed for CASS introduction in support of the following new and transitioning systems:

New: AMRAAM, AN/ALQ-126B SRAs, T-45 TS, JTIDS WRAs, ATARS, AV-8B II+, E-2C AN/ASW-50, EA-6B UEU, F-14 B/D COMMON, HARM, T-45 TS, AN/ALE-50, F-18 E/F, F-18 E/F FADEC, F-18 SMS, MV-22, SH-60B ALFS, SHIPBOARD CEC.

Also pursuing several CLASS I ECPs generated thru the CASS P31 program to permit systematic insertion of new technology into the CASS to meet advances in weapon system avionics and testing technology.

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

7

ITEM NO.

49

DD Form 2454, JUN 86

Weapon System Cost Analysis										
Appropriation/Budget Activity		P-1 Item Nomenclature				(47C2) DATE: FEB 97				
AIRCRAFT PROCUREMENT, NAVY/BA-7		CONSOLIDATED AUTOMATED SUPPORT SYSTEMS								
Element of Cost		IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Total Cost	
CONSOLIDATED AUTOMATED SUPPORT SYSTEMS (CASS)		A								
			44	51,956	44	55,089	41	49,867	50	63,419
			9	18,921	6	12,460	9	18,616	9	18,596
				720		909		500		500
				1,574		1,600		1,124		1,091
				4,622		5,492		0		0
				4,943		1,428		2,055		1,544
						76,978		72,162		85,150
						20,786		18,470		14,120
				0		0		4,702		0
Support-of-support TPS										
Equipment Installation Cost			5,322		4,684		5,386		5,236	
Production Support			6,731		6,480		6,442		6,096	
TOTAL SUPPORT			29,228		31,950		35,000		25,452	
SYSTEM COST			111,964		108,928		107,162		110,602	

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature			(47C2) DATE: FEB 97			
AIRCRAFT PROCUREMENT, NAVY/BA-7			CONSOLIDATED AUTOMATED SUPPORT SYSTEMS			(Total cost in thousands of dollars)			
Element of Cost	IDENT CODE	FY 2000		FY 2001		FY 2002		FY 2003	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
CONSOLIDATED AUTOMATED SUPPORT SYSTEMS (CASS)	A								
		53	65,728	61	76,332	47	61,301	48	60,705
		5	9,898	4	8,064	3	6,166	3	6,291
			217		115		1,500		1,500
			1,115		1,140		1,165		1,191
			1,600		1,600		3,200		5,000
			78,558		87,251		73,332		74,687
			20,548		17,018		28,005		30,547
TOTAL SUPPORT			2,752		0		4,772		4,889
			7,438		6,052		5,898		5,018
			6,812		7,011		7,574		7,741
			37,550		30,081		46,249		48,195
SYSTEM COST			116,108		117,332		119,581		122,882

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO.

PAGE NO.

DD Form 2454, JUN 86

49

9

UNCLASSIFIED

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE (47C2)							FEB 97	
Aircraft Procurement Navy/BA-7			Consolidated Automated Support Systems-- Common Ground Equipment								
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K) (1)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?	
LOT 6--1996	Lockheed Martin Orlando, FL	C/FFP OPT	NAVAIR	5/96	7/97	44	1,610	YES	NO		
LOT 7--1997	Lockheed Martin Orlando, FL	FFP OPT	NAVAIR	2/97	7/98	44	1,535	YES	NO		
LOT 8--1998	Lockheed Martin Orlando, FL	FFP OPT	NAVAIR	2/98	7/99	41	1,670	YES	NO		
LOT 9--1999	Lockheed Martin Orlando, FL	FFP OPT	NAVAIR	2/99	7/00	50	1,640	YES	NO		
REMARKS: (1) REFLECTS AN "AVERAGE" UNIT COST FOR THE FISCAL YEAR PURCHASE. THE AVERAGES ARE DEPENDENT ON CONFIGURATION COSTS/QUANTITIES BEING PROCURED IN THE LOT BUY.											

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

Appropriation/Budget Activity AIRCRAFT PROCUREMENT--BA-7				P-1 Item Nomenclature (47C2) 16 SEP 96 CONSOLIDATED AUTOMATED SUPPORT SYSTEMS						Phasing Rationale	
Item	Total IO Reqmt	Quantity On Hand And Not In Use	Qty In Use	Quantity Due In Q/FY 96 & Prior Funds	Qty Due In W/FY 97 Prog Fund	Planned Bdgt YR Procm't FY 98	Planned Bdgt YR Procm't FY 99	Balance			
1. CASS STATIONS	688	-0-	235	109	44	41	50	208	Delivery Requirements		
2.								0			
3.								0			
4.								0			
5.								0			
6.								0			
7.								0			
8.								0			
9.								0			
MEMO ENTRIES											
ITEM #1 EX-1996	ITEM #2 FY-1997	ITEM #3 FY-1998	ITEM #4 FY-1999	ITEM #5							
TPS DEVELOPERS 2 OPER SITES 42 TOTAL 44	TPS DEVELOPERS 2 OPER SITES 42 TOTAL 44	TPS DEVELOPERS 1 OPER SITES 40 TOTAL 41	TPS DEVELOPERS 1 OPER SITES 49 TOTAL 50								
ITEM #6	ITEM #7	ITEM #8	ITEM #9	ITEM #10							

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

49 13

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							DATE: February 1997
47C2 -- AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND SUPPORT EQUIPMENT(47C2)							
		A/C COMMON SUPPORT EQUIPMENT							
		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Quantity									
Cost (In millions)		44.029	23.549	22.441	23.838	19.918	13.773	13.652	15.488

<p>General Program Description</p> <p>This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing, handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.</p> <p>A comprehensive acquisition plan has been developed for each SE end item to: (1) ensure that the equipment is ready for procurement early in the budget year; (2) determine the specific type of procurement action to be initiated (multi-year, etc.); (3) verify the inventory objective, and (4) ensure the consideration of required integrated logistic support elements.</p> <p>The Aircraft Ground SE Requirements List provided is the minimum constrained list of requirements. SE acquisition and inventory managers have thoroughly scrubbed this list to ensure the requirements represent critical Fleet needs for the specific equipment. Fleet maintenance personnel have participated in the determination of requirements to ensure that highest priority Fleet needs are identified.</p> <p>The SE which will be procured to meet operational requirements falls into one of the following categories:</p> <p>a. SE which is the direct result of a RDT&E effort (those items required to support advanced aircraft systems.)</p> <p>b. SE required in additional quantities to meet outfitting shortages.</p> <p>c. Improved versions of current SE required to support expanded airborne equipment capabilities or advanced airborne equipment (electrical servicing equipment, ground air conditioners, etc.)</p> <p>d. Major modifications of existing SE (e.g., Mid Range Tow Tractor Update).</p> <p>e. SE required to improve the capability of the Fleet and/or to improve safety (aircraft towing equipment, non-destructive inspection equipment, etc.)</p> <p>f. Priority procurements as identified by Fleet activities.</p>								
--	--	--	--	--	--	--	--	--

Weapon System Cost Analysis									
Appropriation/Budget Activity		P-1 Item Nomenclature				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT (47C2)							
		A/C COMMON SUPPORT EQUIPMENT							
Element of Cost		(Total cost in thousands of dollars)				FY 1999			
IDENT CODE	FY 1996	FY 1997		FY 1998		FY 1999			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. TEST CELL FABRICATION	A		2,400		2,400		2,400		2,400
2. HCT STAND REPLACEMENT	A	30	5,677	30	5,677				
3. MID RANGE TRACTOR, SHIP	A	97	6,113						
4. LACIS	A			42	2025	42	2025		2025
5. VIBRATION TEST SET ECP	B			24	218	137	1240		1240
Non-recurring cost					1022		0		0
ILS					0		0		0
TOTAL					1240		1240		1240
(RDT&E,N - P.E. 0205633N, W0601)									
6. ILS AIRFRAMES	A		380		200		445		200

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO.

PAGE NO.

DD Form 2454, JUN 86

UNCLASSIFIED

49

15

Weapon System Cost Analysis									
Appropriation/Budget Activity		P-1 Item Nomenclature						DATE: February 1997	
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT (47C2) A/C COMMON SUPPORT EQUIPMENT							
Element of Cost	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(Total cost in thousands of dollars)									
7. CSE MODIFICATION	A		985		445		445		200
8. FLOODLIGHT SET	A	150	2,400			150	2,400	150	2,400
9. NC2-CILOP	A		0	35	2,172	49	3,000		
10. EQUIPMENT INSTALLATION Non-recurring cost	A		1,373		800		850		400
11. STANDARD ENGINE TEST SYSTEM	A							3	3,000
12. AIRCRAFT AND LIQUID OXYGEN CON	A	200	1,440						
13. GENERATOR TEST STAND T-15 (RDT&E,N P.E. 0205633N, W0601)	B					10	2,000	23	4,600

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

16

49

DD Form 2454, JUN 86

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature						
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT (47C2) A/C COMMON SUPPORT EQUIPMENT						
			(Total cost in thousands of dollars)						
Element of Cost	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
14. SPECTROMETER	A	25	1,357						
15. NOAP (NVIFLASH TEST SET)	A			50	720				
16. COOLANT RECYCLER	A	37	72						
17. TANK STORAGE	A			45	258				
18. HANGER DECK CRANE	A	114	1,294					87	993
19. PARTICLE COUNTER	A	85	768						
20. CRASH CRANE ECP	A	28	4,703						
21. X-RAY APPARATUS, RAD (RDT&E,N P.E. 0205633N, W0601)	B			52	785				

DD Form 2454, JUN 86

ITEM NO. 49

P-1 SHOPPING LIST

PAGE NO. 17

CLASSIFICATION: UNCLASSIFIED

Weapon System Cost Analysis										
Appropriation/Budget Activity		P-1 Item Nomenclature				DATE: February 1997				
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT								
		A/C COMMON SUPPORT EQUIPMENT								
Element of Cost		IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
22. PRIOR YEAR ISSUES				2,475						
23. FUEL CELL & VENTILATING REPAIR		A	300	1,540						
24. O LEVEL ENGINE TEST SYSTEM		A	50	380						
25. LOAD BANK		A	32	160						
26. SHORE BASED DEICER		A			25	2,685				
27. PARTS WASHER , LARGE		A	61	772						
28. ULTRASONIC UNIT, NDI		A	120	955	75	597				
29. PRODUCTION SUPPORT				8,785		6,810		7,636		6,380
GRAND TOTAL				44,029		23,549		22,441		23,838

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

UNCLASSIFIED

49

18

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7			C. P-1 ITEM NOMENCLATURE COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT					DATE: February 1997		
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD &TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?
2. HCT STAND REPLACEMENT FY 1996 FY 1997	DAYTON T BROWN, LI NY	C/FFP OPT	NAWCADLKE	7/96	7/97	30	189.2	YES	NO	
	DAYTON T BROWN, LI NY	OPTION	NAWCADLKE	1/97	1/98	30	189.2	YES	NO	
3. MID RANGE TRACTOR, SHIP FY 1996	NADEP CHERRY PT	CILOP/PO	NAWCADLKE	11/95	2/96	97	63.0	YES	NO	
4. LACIS FY 1998 FY 1999	TBD	C/FFP	AF MIPR	1/98	1/99	42	48.2	YES	NO	
	TBD	C/FFP OPT	AF MIPR	1/99	1/00	42	48.2	YES	NO	
5. VIBRATION TEST SET ECP FY 1998 FY 1999		C/FFP	NAWCADLKE	1/98	1/99	24	9.1	YES	NO	
		C/FFP OPT	NAWCADLKE	1/99	1/00	137	9.1	YES	NO	

REMARKS:

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

UNCLASSIFIED

19

49

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT							
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?
8. FLOODLIGHT SET										
FY 1996	DYNACORP. SOLOMONS MD	C/FFP	AF MIPR	1/96	4/96	150	16.0	YES	NO	
FY 1998	DYNACORP. SOLOMONS MD	OPTION	AF MIPR	1/98	4/99	150	16.0	YES	NO	
FY 1999	DYNACORP. SOLOMONS MD	OPTION	AF MIPR	1/99	4/00	150	16.0	YES	NO	
9. NC2-CILOP										
FY 1997	TBD	CILOP	NAWCADLKE	1/97	1/98	35	62.1	YES	NO	
FY 1998	TBD	CILOP	NAWCADLKE	1/98	1/99	49	61.2	YES	NO	
11. STANDARD ENGINE TEST SYSTEM										
FY 1999	TBD	C/FFP	NAWCADLKE	1/99	7/00	3	1000.0	YES	NO	
12. AIRCRAFT AND LIQUID OXYGEN CONVE										
FY 1996	PCI, ORANGE, CA	C/FFP	NAWCADLKE	4/96	4/97	200	7.2	YES	NO	
13. GENERATOR TEST STAND T-15										
FY 1998	TBD	C/FFP	NAWCADLKE	1/98	1/99	10	200.0	YES	NO	
FY 1999	TBD	C/FFP OPT	NAWCADLKE	1/99	1/00	23	200.0	YES	NO	

REMARKS:

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

20

UNCLASSIFIED

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7			C. P-1 ITEM NOMENCLATURE COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT					DATE: February 1997		
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD &TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQD?	IF YES WHEN AVAIL?
14. SPECTROMETER FY 1996	SPECTRO, NEW CANAAN, CONN	OPTION	AF MIPR	1/96	6/96	25	54.3	YES	NO	
15. NOAP (NVIFLASH TEST SET) FY 1997	TBD	C/FFP	NAWCADLKE	1/97	1/98	50	14.4	YES	NO	
16. COOLANT RECYCLER FY 1996	Enpro Parish, NY	C/FFP	NAWCADLKE	8/96	11/97	37	1.9	YES	NO	
17. TANK STORAGE FY 1997	TBD	C/FFP	NAWCADLKE	1/97	1/98	45	5.7	YES	NO	
18. HANGER DECK CRANE FY 1996 FY 1999	Regent Jack, Los Angeles CA Regent Jack, Los Angeles CA	C/FFP OPTION	AF MIPR AF MIPR	7/96 1/99	7/97 4/00	114 87	11.4 11.4	YES YES	NO NO	
19. PARTICLE COUNTER FY 1996	VCC INC, CANTON MI	OPTION	NAWCADLKE	2/96	8/96	85	9.0	YES	NO	

REMARKS:

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

21

UNCLASSIFIED

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT							
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD &TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?
20. CRASH CRANE ECP FY 1996	LAKE SHORE, IRON MT, MI	SS/FFP	NAWCADLKE	1/96	9/96	28	168.0	YES	NO	
21. X-RAY APPARATUS, RAD FY 1997	TBD	C/FFP	ARMY MIPR	2/97	7/98	52	15.1	YES	NO	
23. FUEL CELL & VENTILATING REPAIR FY 1996	Rhine Air, San Diego CA	C/FFP	NAWCADLKE	7/96	6/97	300	5.1	YES	NO	
24. O LEVEL ENGINE TEST SYSTEM FY 1996	DYNCORP, SOLOMONS MD	C/FFP	AF MIPR	7/96	8/97	50	7.6	YES	NO	
25. LOAD BANK FY 1996	Simplex Inc., Springfield IL	C/FFP	NAWCADLKE	7/96	7/97	32	5.0	YES	NO	
26. SHORE BASED DEICER FY 1997	TBD	C/FFP	NAWCADLKE	2/97	2/98	25	107.4	YES	NO	
27. PARTS WASHER , LARGE FY 1996	BETTER ENGINRG. BALT, MD	C/FFP	NAWCADLKE	3/96	9/96	61	12.7	YES	NO	
28. ULTRASONIC UNIT, NDI FY 1996	Kraukramer Branson, Lewistown PA	C/FFP	NAWCADLKE	7/96	7/97	120	8.0	YES	NO	
FY 1997	TBD	C/FFP	NAWCADLKE	1/97	1/98	75	8.0	YES	NO	

REMARKS:

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

49

PAGE NO.

22

UNCLASSIFIED

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

Appropriation/Budget Activity			P-1 Item Nomenclature				DATE: February 1997						
AIRCRAFT PROCUREMENT, NAVY/BA-7							COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT						
Item	Total IO Reqmt	Quantity On Hand And Not In Use	Qty In Use	Quantity Due in Q/FY 96 & Prior Funds	Qty Due In W/FY 97 Prog Fund	Planned Bdgt YR Procm't FY 98	Planned Bdgt YR Procm't FY 99	Balance	Phasing Rationale				
2. HCT STAND REPLACEMENT	64	0	4	30	30	0	0	0					
3. MID RANGE TRACTOR, SHIP	279	0	182	97	0	0	0	0					
4. LACIS	87	0	0	3	0	42	42	0					
5. VIBRATION TEST SET ECP	646	0	0	0	0	24	137	485					
8. FLOODLIGHT SET	600	0	0	150	0	150	150	150					
9. NC2-CILOP	102	0	4	0	35	49	0	14					
11. STANDARD ENGINE TEST SYSTEM	80	0	2	1	0	0	3	74					
12. AIRCRAFT AND LIQUID OXYGEN CON	200	0	0	200	0	0	0	0					
MEMO ENTRIES													
ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	ITEM #8	ITEM #9						
AIRLANT	18 CV/CVN	168 AIRLANT	37 AIRLANT	250 AIRLANT	250 AIRPAC	144 NAVRES	2 NAMTRA	250	250	50	25		
AIRPAC	18 LHA	35 AIRPAC	35 AIRPAC	250 AIRPAC	144 NAVRES	2 NAMTRA	NAMO	250	250	50	25		
NAVRES	4 LHD	35 NAVRES	4 NAVRES	5 NADOC/NAI	6			50	50	25	25		
NAMTRA	2 LPH	14 NAMTRA	5 NAMTRA					25	25	25	25		
CV/CVN	12 LPD	13 NAMO	6					25	25	25	25		
LHA/LPD/LHD	10 NAMTRA	14						25	25	25	25		
	64	279	87	646				600					
ITEM #10	ITEM #12	ITEM #13	ITEM #14	ITEM #15	ITEM #16	ITEM #17	ITEM #18						
AIRLANT	50 AIRPAC	35 AIRLANT	84										
AIRPAC	50 AIRLANT	35 AIRPAC	92										
NAMTRA	2 NAVRES	5 NAVRES	12										
	NAMTRA	3 NAMTRA	7										
	NAMO	2 NAMO	5										
	102	80	200										

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

DD Form 2454, JUN 86

UNCLASSIFIED

49 23

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES										
Appropriation/Budget Activity			P-1 Item Nomenclature				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT - A/C COMMON SUPPORT EQUIPMENT							
Item	Total IO Reqmt	Quantity On Hand And Not In Use	Qty In Use	Quantity Due in Q/FY 96 & Prior Funds	Qty Due In W/FY 97 Prog Fund	Planned Bdg't YR Procm't FY 98	Planned Bdg't YR Procm't FY 99	Balance	Phasing Rationale	
13. GENERATOR TEST STAND T-15	33	0	0	0	0	10	23	0		
145. SPECTROMETER	50	0	25	25	0	0	0	0		
15. NOAP (NVIFLASH TEST SET)	50	0	0	0	50	0	0	0		
16. COOLANT RECYCLER	106	0	0	106	0	0	0	0		
17. TANK STORAGE	45	0	0	0	45	0	0	0		
18. HANGER DECK CRANE	289	0	0	114	0	0	87	88		
19. PARTICLE COUNTER	101	0	16	85	0	0	0	0		
20. CRASH CRANE ECP	30	0	2	28	0	0	0	0		
21. X-RAY APPARATUS, RAD	52	0	0	0	52	0	0	0		
23. FUEL CELL & VENTILATING REPAIR	300	0	0	300	0	0	0	0		
MEMO ENTRIES										
ITEM #14	ITEM #15	ITEM #16	ITEM #17	ITEM #18						
AIRLANT	12 AIRLANT	24 AIRLANT	24 AIRLANT	47 AIRLANT						
AIRPAC	11 AIRPAC	21 AIRPAC	21 AIRPAC	46 AIRPAC						
NAVRES	4 NAMTRA	5 NAMTRA	5 NAVRES	5 NAVRES						
NAMTRA	3		NAMTRA	5 NAMTRA						
NAMO	3		NAMO	3 NAMO						
	33	50		106						
ITEM #19	ITEM #20	ITEM #21	ITEM #22	ITEM #24						
AIRLANT	149 AIRLANT	42 AIRLANT	15 AIRLANT	22 AIRLANT						
AIRPAC	138 AIRPAC	42 AIRPAC	14 AIRPAC	20 AIRPAC						
NAMTRA	2 NAVRES	5 NAMO	1 NAVRES	10 NAVRES						
		5 NAMTRA		NAMTRA						
		7 NAMO		NAMO						
	289	101	30	52						

CLASSIFICATION:

P-1 SHOPPING LIST

UNCLASSIFIED

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P-1 SHOPPING LIST

ITEM NO.	PAGE NO.
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
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100	100

49 25

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						DATE: February 1997
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT (47C2) - ICP MANAGED SE						
FISCAL YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	12.999	10.675	9.055	7.792	4.100	4.132	4.251	4.692

General Program Description

This budget sub-line funds the procurement of end items of Peculiar Support Equipment for out-of-production weapon systems and all Common Support Equipment (CSE) under the budget, procurement and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the Fleet through NAVAIR development and initial procurement. When design is stabilized and procurement packages are available, the items then migrate to NAVICP management and are funded under this subline. The NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds outfitting of new construction ships.

DD Form 2454, JUN 86

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO.

PAGE NO.

49

26

UNCLASSIFIED

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature				DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY BA/7			COMMON GROUND EQUIPMENT(47C2) - ICP MANAGED SE						
Element of Cost			(Total cost in thousands of dollars)						
IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		Total Cost
	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
1. Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems.		\$ 4,484		\$ 4,026		\$ 2,959		\$ 2,621	
2. Additional PSE for initial outfitting of sites due to baseloading changes for out-of-production weapon systems and subsystems.		\$ 1,185		\$ 880		\$ 649		\$ 484	
3. New SE required for replenishment of existing SE due to obsolescence and attrition.		\$ 1,399		\$ 1,011		\$ 931		\$ 716	
4. Additional SE resulting from allowance increases determined to be required by actual fleet operating experience.		\$ 1,241		\$ 952		\$ 809		\$ 644	
5. Aviation general purpose electronic test equipment for initial site outfitting.		\$ 850		\$ 661		\$ 586		\$ 521	
6. SE in support of reserve.		\$ 1,165		\$ 770		\$ 746		\$ 681	
7. SE for training command.		\$ 75		\$ 75		\$ 75		\$ 75	
8. Production support.		\$ 2,600		\$ 2,300		\$ 2,300		\$ 2,050	
<u>TOTAL</u>		\$ 12,999		\$ 10,675		\$ 9,055		\$ 7,792	

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO.

PAGE NO.

DD Form 2454, JUN 86

49

27

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT(47C2) - GAS TURBINE COMPRESSOR							
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST (in millions)	\$	21.245	\$ 1.121	\$ 1.149	\$ 42.617	\$ 39.881	\$ 36.584	\$ 36.309	\$ 34.777

General Program Description

The Gas Turbine Compressor line item provides for the replacement of old mobile airstart units at all Navy/Marine Corps activities with more reliable, easily maintained airstart units. These units provide compressed air for starting main aircraft engines. The new units will satisfy all the Navy's airstart requirements and will be used at 60 shorebased activities and aboard all CV's. Existing airstart assets which were designed and procured in the 1950's and early 1960's are incapable of meeting the support requirements of the 1990's and beyond.

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

28

49

UNCLASSIFIED

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature				DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT(47C2) - GAS TURBINE COMPRESSOR						
			(Total cost in thousands of dollars)						
Element of Cost	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. A/U47A JASU	A	6	2,857		0	0	0	80	38,096
Non-recurring cost			15,339		0		0		0
ILS			2,000		0		0		1,200
Peculiar Support Equipment			0		0		0		2,172
SUB TOTAL			20,196		0		0		41,468
2. PRODUCTION SUPPORT			1,049		1,121		1,149		1,149
GRAND TOTAL			21,245		1,121		1,149		42,617

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

29

49

UNCLASSIFIED

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT(47C2) - GAS TURBINE COMPRESSOR							
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQD?	IF YES WHEN AVAIL?
1. A/U47A JASU FY1996 1999	Allied Signal, Phoenix AZ	CFFP/OPT OPT	NAWC AD LKE	8/96	8/97	6	476.2	YES	NO	
			NAWCAD LKE	11/98	1/00	80	476.2	YES	NO	

REMARKS:

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

Appropriation/Budget Activity		P-1 Item Nomenclature				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT(47C2) - GAS TURBINE COMPRESSOR							
ITEM	Total IO Reqmt	Quantity On Hand And Not In Use	Qty In Use	Quantity Due in Q/FY 96 & Prior Funds	Qty Due In W/FY 97 Prog Fund	Planned Bdg't YR Procm't FY 98	Planned Bdg't YR Procm't FY 99	Balance	Phasing Rationale
1. AU47A JASU	650	0	4	6	0	0	80	560	
2.									
3.									
4.									
5.									
6.									
7.									
8.									
9.									
10.									
MEMO ENTRIES									
ITEM #1									
AIRLANT/PAC	408								
NAVRES	65								
CV	124								
TRAINING	3								
NAVAIRDET ACC	50								
TOTAL	650								
ITEM #6									
ITEM #2									
ITEM #3									
ITEM #4									
ITEM #5									
ITEM #7									
ITEM #8									
ITEM #9									
ITEM #10									

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST
ITEM NO. 49
PAGE NO. 31

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT - AVIONICS SUPPORT EQUIPMENT							
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST (in millions)		\$ 13.186	\$ 25.570	\$ 12.471	\$ 24.733	\$ 26.214	\$ 22.669	\$ 22.821	\$ 22.883

This budget sub-line procures common Avionics Support Equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included in this sub-line is managed by NAVAIR Headquarters and supported through the Naval Inventory Control Point. The following acquisitions are planned:

A/E37T-35 Common Rack and Launcher Test Set - Intermediate maintenance tester that will provide the capability to fault diagnose and repair uninstalled bomb racks and missile launchers.

Rapid Reprogramming Terminal - Common, portable "O" and "T" level memory loader verifier required to load tactical software for multiple avionics systems.

NDJ Pressure Temperature Test Set - Portable tester designed for both flight line and intermediate maintenance use for checking performance characteristics of aircraft airspeed, altimeter and other air data systems. Will replace existing TTU-205 C/E Test Sets.

Joint Service Electronic Combat Systems Tester (JSECST) - Organizational level reprogrammable electronic combat (EC) systems tester that provides status and fault diagnostics for maintenance and repair of aircraft EC systems. This program is a joint effort with the USAF.

Surface Mount Technology Repair Station - Intermediate maintenance level support equipment required to remove and replace circuit card integrated components that are surface mounted.

IFF Interrogator/Transponder Test Set - Organizational level test set required to verify the operational status of IFF interrogators and transponders. Will replace the AN/APM-378 Test Set which has obsolete components and is not suitable for testing Mode 4. In addition, the obsolete AN/APM-424 and AN/APM-349 test sets will be replaced by this test set.

PRC-2000 Solder Station - Micro Miniature Soldering Station consisting of a handheld soldering device required to remove and replace electrical components from circuit cards. Will replace existing repair station that has obsolete components and has caused damage to circuit cards due to lack of electro-static discharge protection and lack of temperature control capability.

Cable Harness Repair Support Equipment - Required for intermediate level repair of aircraft and support equipment (SE) wiring harnesses. "Fly by wire" technology, EW, and SE EMI shielded repairs cannot be performed with current equipment. Additionally, pneumatic assist tools are necessary for repairs of repetitive volume. This equipment consists of a pneumatic crimping tool, pneumatic wire stripper, wire processor, braiding machine, cable marker/etcher, and connector repair information. This equipment is compatible with the previously procured Aircraft Wiring I Level Tool Sets and meets current technology requirements for aircraft and SE wiring repairs.

ASE Modification - Required to maintain technology currency, enhance support, adjust workload and incorporate necessary reliability and maintainability improvements for out of production items of ASE.

Production Support - Effort necessary to control, monitor, review, and direct the technical and production aspects of the ASE program.

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

49

PAGE NO.

32

UNCLASSIFIED

Weapon System Cost Analysis									
Appropriation/Budget Activity		P-1 Item Nomenclature				DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT - AVIONICS SUPPORT EQUIPMENT							
Element of Cost	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(Total cost in thousands of dollars)									
1. COMMON RACK & LAUNCHER TEST SET	A	90	5,820	68	5,400				
2. RAPID REPROGRAMMING TERMINAL	A	100	1,722	66	1,220	80	1,600	51	1,000
3. NDI PRESSURE TEMP TEST SET	B	N/A	0	240	8,400	120	4,202	240	8,400
Non-recurring cost			160		170		0		0
ILS			0		381		0		0
TOTAL (RDT&E,N P.E. 0205633N, W0601)			160		8,951		4,202		8,400
4. JOINT SERV ELECT COMBAT SYS TESTER	B							37	8,557
5. SURFACE MT TECHNOLOGY REPAIR STATION	A			68	4,100				
6. IFF INTERROGATOR/TRANSPONDER T/S	B			3	104	145	2,612	152	2,736
Non-recurring cost					545		0		0
ILS					351		0		0
TOTAL (RDT&E,N P.E. 0205633N, W0601)					1,000		2,612		2,736
7. PRC-2000 SOLDER STATION	A			333	1,195				
8. CABLE HARNESS REPAIR SUPPORT EQUIPMENT	A			N/A	230	N/A	448		440
9. ASE MODIFICATION		N/A	905	N/A	71	N/A			
10. PRODUCTION SUPPORT		N/A	4,579	N/A	3,403	N/A	3,609	N/A	3,600
GRAND TOTAL			13,186		25,570		12,471		24,733

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

33

ITEM NO.

49

DD Form 2454, JUN 86

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7			COMMON GROUND EQUIPMENT - AVIONICS SUPPORT EQUIPMENT					SUPPORT EQUIPMENT		
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?
1. COMMON RACK & LAUNCHER T/S FY-96 FY-97	METRIC SYS/FT WALT BEACH FL	C/FFP OPT.	NAWCAD IND	4/96	4/97	90	64.7	YES	NO	
	METRIC SYS/FT WALT BEACH FL	C/FFP OPT.	NAWCAD IND	2/97	2/98	68	79.4	YES	NO	
2. RAPID REPROGRAMMING TERMINAL FY-96 FY-97 FY-98 FY-99	MTI/FT WALT BEACH FL	SS/FFP OPT.	NAVAIR	7/96	7/97	100	17.2	YES	NO	
	MTI/FT WALT BEACH FL	SS/FFP OPT.	NAVAIR	1/97	1/98	66	18.5	YES	NO	
	TBD	C/FFP	NAVAIR	2/98	2/99	80	20.0	YES	NO	
	TBD	C/FFP OPT.	NAVAIR	2/99	2/00	51	19.6	YES	NO	
3. NDI PRESSURE TEMP TEST SET FY-97 FY-98 FY-99	TBD	C/FFP	NAWCAD LKE	6/97	12/97	240	35.0	YES	NO	
	TBD	C/FFP OPT.	NAWCAD LKE	1/98	7/98	120	35.0	YES	NO	
	TBD	C/FFP OPT.	NAWCAD LKE	1/99	7/99	240	35.0	YES	NO	
	AAI Corp/ Hunt Valley MD	SS/FFP OPT.	ASC/LNT Wright Patterson AFB	6/99	6/00	37	231.3	YES	NO	
4. JSECST FY-99										

REMARKS:

BUDGET HISTORY PLANNING

APPROPRIATION / BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7			C. P-I ITEM NOMENCLATURE COMMON GROUND EQUIPMENT - AVIONICS SUPPORT EQUIPMENT						DATE: Feb 1997	
LINE ITEM/ FISCAL YEAR	CONTRACTOR/ LOCATION City, State	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (\$K)	Specs Avail now When?	SPEC REV REQ'D?	IF YES WHEN AVAIL?
5. SURFACE MOUNT DEV REPAIR STATION FY-97	CSTS Inc. Anaheim CA	C/FFP OPT.	NAWCAD IND	4/97	12/97	68	60.3	YES	NO	
6. IFF INTERROGATOR/TRANSPONDER T/S FY-97 FY-98 FY-99	TBD TBD TBD	C/FFP C/FFP OPT. C/FFP OPT.	NAWCAD IND NAWCAD IND NAWCAD IND	4/97 1/98 1/99	8/97 4/98 4/99	3 145 152	34.7 18.0 18.0	YES YES YES	NO NO NO	
7. PRC-2000 SOLDER STATION FY-97	PACE INC/LAUREL MD	C/FFP OPT.	NSWC CRANE	2/97	7/97	333	3.6	YES	NO	
REMARKS:										

REQUIREMENTS STUDY NOT INSTALLED NONCONSUMABLES

Appropriation/Budget Activity		P-1 Item Nomenclature					DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT - AVIONICS SUPPORT EQUIPMENT							
Item	Total IO Reqmt	Quantity On Hand And Not In Use	Qty In Use	Quantity Due in Q/FY 96 & Prior Funds	Qty Due In W/FY 97 Prog Fund	Planned Bdg't YR Procm't FY 98	Planned Bdg't YR Procm't FY 99	Balance	Phasing Rationale
1. COMMON RACK & LAUNCHER T/S	248	0	0	180	68	0	0	0	ALIGN WITH REQMTS
2. RAPID REPROGRAMMING TERMINAL	408	0	0	211	66	80	51	0	ALIGN WITH REQMTS
3. NDI PRESSURE TEMP TEST SET	711	0	0	0	240	120	240	111	ALIGN WITH REQMTS
4. JSECST	185	0	0	0	0	0	37	148	ALIGN WITH REQMTS
5. SURFACE MOUNT TECHNOLOGY REPAIR STAT	80	0	0	12	68	0	0	0	ALIGN WITH REQMTS
6. IFF INTERROGATOR/TRANSPONDER T/S	453	0	0	0	3	145	152	153	ALIGN WITH REQMTS
7. PRC-2000 SOLDER STATION	426	0	93	0	333	0	0	0	ALIGN WITH REQMTS
MEMO ENTRIES									
	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	ITEM #8	ITEM #9
AIRPAC	84	AIRPAC	190	AIRPAC	294	AIRPAC	294	AIRPAC	86
AIRLANT	86	AIRLANT	178	AIRLANT	229	AIRLANT	229	AIRLANT	79
NAVRES	24	NAVRES	30	NAVRES	35	NAVRES	35	NAVRES	10
NAMTRA	24	NAMTRA	4	NAMTRA	38	NAMTRA	38	NAMTRA	2
NAVAIR	30	NAVAIR	6	NAVAIR	47	NAVAIR	47	NAVAIR	8
	248		408		711		711		185
ITEM #5	ITEM #6	ITEM #7	ITEM #8	ITEM #9	ITEM #10	ITEM #11	ITEM #12	ITEM #13	ITEM #14
AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC	AIRPAC
AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT	AIRLANT
NAVRES	NAVRES	NAVRES	NAVRES	NAVRES	NAVRES	NAVRES	NAVRES	NAVRES	NAVRES
NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA	NAMTRA
NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR	NAVAIR
	80		453		426		426		

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

49

36

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						DATE: February 1997	
AIRCRAFT PROCUREMENT, NAVY BA/7		COMMON GROUND EQUIPMENT (47C2) - RAPID DEPLOYMENT FORCE/MARITIME PREPOSITIONING SHIPS							
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST (in millions)	\$	1.066	\$ 1.041	\$ 1.400	\$ 1.200	\$ 1.560	\$ 1.964	\$ 2.080	\$ 2.520

General Program Description

The Rapid Deployment Force (RDF)/Maritime Prepositioning Ships (MPS) program is a DOD-directed initiative. The USMC MPS program, which this budget line supports, is integral to the RDF concept. The MPS program requires the procurement of Organizational ("O") level and limited Intermediate ("I") level support equipment (SE) to support three Air Combat Elements (ACE's), each with a preselected mix of fixed wing and rotary wing aircraft. When deployed, an ACE will provide tactical air support for a Marine Expeditionary Brigade. Each ACE will have dual operating site capability, one for the fixed wing and one for the rotary wing aircraft. The SE items will be prepositioned on MPS ships at various locations throughout the world.

Procurement of required SE will be conducted by NAVAIR, the Naval Inventory Control Point (NICP), or the Naval Air Warfare Center AD Lakehurst.

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

49 37

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature				DATE: February 1997		
AIRCRAFT PROCUREMENT, NAVY BA/7			RAPID DEPLOYMENT FORCE/MARITIME PREPOSITIONING SHIPS						
Element of Cost	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. REPLACE/MODERNIZE SE	N/A		\$ 791		\$ 579		\$ 1,125		\$ 925
2. PRODUCTION SUPPORT	N/A		275		462		275		275
TOTAL			1,066		1,041		1,400		1,200
			\$		\$		\$		\$

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P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							DATE: February 1997	
AIRCRAFT PROCUREMENT, NAVY/BA-7		COMMON GROUND EQUIPMENT (47C2) - HEADQUARTERS MANAGED - PSE								
FISCAL YEARS		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY										
COST (in millions)	\$	4.636	\$ 6.846	\$ 3.726	\$ 4.333	\$ 3.600	\$ 3.600	\$ 3.720	\$ 4.160	

General Program Description

This budget sub-line provides for the replacement of certain in-use Peculiar Support Equipment (PSE) that are now marginally effective due to obsolescence or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.

In addition, this sub-line provides for the completion of the design and production of (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.

NAVAIR is responsible for the design and initial production of the items cited above. When each is fully qualified, the Naval Inventory Control Point will assume material management responsibility for the item.

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

49 39

DD Form 2454, JUN 86

UNCLASSIFIED

Weapon System Cost Analysis									
Appropriation/Budget Activity			P-1 Item Nomenclature			DATE: February 1997			
AIRCRAFT PROCUREMENT, NAVY BA/7			COMMON GROUND EQUIPMENT (47C2) - HEADQUARTERS MANAGED						
Element of Cost			(Total cost in thousands of dollars)			FY 1997		FY 1998	
			IDENT CODE	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Design/initial production of new items of PSE required to replace existing obsolescent PSE items.	N/A				\$ 2,230		\$ 1,910		\$ 1,208
									\$ 1,533
2. Design/initial production of new items for PSE required to complete or augment existing fleet site outfitting.	N/A				\$ 25		\$ 1,438		0
3. Modification to existing PSE.	N/A				\$ 647		\$ 2,130		\$ 1,026
									\$ 1,500
4. Production Engineering.	N/A				\$ 1,734		\$ 1,368		\$ 1,492
									\$ 1,300
TOTAL					\$ 4,636		\$ 6,846		\$ 3,726
									\$ 4,333

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

40

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy		Common Ground Support Mobile Facilities (47C2)						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$6.448	\$0.752	\$7.806	\$7.447	\$5.288	\$5.187	\$5.289	\$5.439
<p>Program Description:</p> <p>Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: 8x8x20 foot shelters, Modular Rigid Wall Shelters, Environmental Control Units, Mobile Electrical Power generators, Short Distance Mobilizers, 60HZ Frequency Converters, Power Distribution Boxes, power cables, spreader bars, stacking blocks, scaffolds, slings, caster jacks, lashes and buckles. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of Mobile Facilities and related ancillary equipment.</p> <p>Program Coverage:</p> <p>The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation requirements. The basic concept is to provide containerized aviation logistics support that can be rapidly deployed by all transportation modes. Operationally, the MFs provide the Navy and Marine Corps with a quick response capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for brick & mortar construction.</p> <p>Justification of Budget Year Requirements:</p> <p>This sub-line will meet the ultimate goal of housing all Marine Corps Aviation intermediate-level logistics support in MFs and fulfilling specific Navy Aviation requirements outlined in individual Weapon System Planning Documents (WSPDs).</p>								

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WEAPONS SYSTEM COST ANALYSIS										DATE: February 1997		
APPROPRIATION/BUDGET ACTIVITY			P-5		P-1 ITEM NOMENCLATURE/SUBHEAD							
Aircraft Procurement, Navy			Common Ground Equipment Mobile Facilities (47C2)									
			TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999			
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST		
	1. Basic Van Type A	A	30	990	0	0	53	1,850	53	1,850	1,850	
	2. Basic Van Type B	A	75	2,528	0	0	46	1,720	46	1,720	1,720	
	3. Side Opening Van Type A	A	23	719	0	0	24	826	24	826	826	
	4. Side Opening Van Type B	A	17	527	0	0	24	852	24	852	852	
	5. Integration Van	A	0	0	0	0	26	913	26	913	913	
	6. Environmental Control Unit (3 Ton)	A	400	720	0	0	400	720	0	0	0	
	7. Power Cables	A	44	44	12	12	60	60	131	131	131	
	8. Short Distance Mobilizer	A	4	160	4	160	4	160	5	200	200	
	9. Publications	NA	0	100	0	0	0	0	0	0	250	
	10. Logistic/Engineering Support	NA	0	400	0	340	0	400	0	400	400	
	11. Logistic/ Production Support	NA	0	240	0	240	0	280	0	280	280	
	12. Drafting/Tooling	NA	0	20	0	0	0	25	0	25	25	
				6,448		752		7,806		7,806	7,447	

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

42

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE	February 1997
B. APPROPRIATION/BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE				SUBHEAD		47C2		
Aircraft Procurement, Navy			Common Grnd Support Mobile Facilities								
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
<u>1. Basic Van Type A</u>											
FY-96	Gichner Shelter Systems Dallastown, PA	C/FP	NAWCADLKE	04-96	02-97	30	33,000	Yes	No		
FY-98	Unknown	C/FP	NAWCADLKE	10-97	11-98	53	34,905	Yes	No		
FY-99	Unknown	C/FP	NAWCADLKE	10-98	04-99	53	34,905	Yes	No		
<u>2. Basic Van Type B</u>											
FY-96	Gichner Shelter Systems Dallastown, PA	C/FP	NAWCADLKE	04-96	11-96	75	33,700	Yes	No		
FY-98	Unknown	C/FP	NAWCADLKE	10-97	11-98	46	37,390	Yes	No		
FY-99	Unknown	C/FP	NAWCADLKE	10-98	04-99	46	37,390	Yes	No		
<u>3. Side-Opening Van Type A</u>											
FY-96	Gichner Shelter Systems Dallastown, PA	C/FP	NAWCADLKE	04-96	09-96	23	31,260	Yes	No		
FY-98	Unknown	C/FP	NAWCADLKE	10-97	11-98	24	34,415	Yes	No		
FY-99	Unknown	C/FP	NAWCADLKE	10-98	04-99	24	34,415	Yes	No		
<u>4. Side-Opening Van Type B</u>											
FY-96	Gichner Shelter Systems Dallastown, PA	C/FP	NAWCADLKE	04-96	10-96	17	31,000	Yes	No		
FY-98	Unknown	C/FP	NAWCADLKE	10-97	11-98	24	35,500	Yes	No		
FY-99	Unknown	C/FP	NAWCADLKE	10-98	04-99	24	35,500	Yes	No		
<u>5. Integration Van</u>											
FY-98	Unknown	C/FP	NAWCADLKE	10-97	11-98	26	35,115	Yes	No		
FY-99	Unknown	C/FP	NAWCADLKE	10-98	04-99	26	35,115	Yes	No		
<u>6. Environmental Control Unit (3-Ton)</u>											
FY-96	Environmental Systems Jacksonville, FL	C/FP	NAWCADLKE	02-96	3-97	400	1,800	Yes	No		
FY-98	Environmental Systems Jacksonville, FL	C/FP	NAWCADLKE	10-97	04-98	400	1,800	Yes	No		
D. REMARKS											
Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurement.											

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

43

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE
B. APPROPRIATION/BUDGET ACTIVITY										February 1997
C. P-1 ITEM NOMENCLATURE										SUBHEAD
Aircraft Procurement, Navy										47C2
Facilities										
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
7. Power Cables										
FY-96	PWC Norfolk, VA	PO	NSC NORVA	02-96	08-96	44	1,000	Yes	No	
FY-97	PWC Norfolk, VA	PO	NSC NORVA	02-97	08-97	12	1,000	Yes	No	
FY-98	PWC Norfolk, VA	PO	NSC NORVA	02-98	08-98	60	1,000	Yes	No	
FY-99	PWC Norfolk, VA	PO	NSC NORVA	02-99	08-99	131	1,000	Yes	No	
Note: 18 Different Cables, \$700-\$1300 each										
8. Short Distance Mobilizer										
FY-96	Unknown	C/FP	NAWCADLKE	6-97	12-97	4	40,000	Yes	No	
FY-97	Unknown	C/FP	NAWCADLKE	8-97	02-98	4	40,000	Yes	No	
FY-98	Unknown	C/FP	NAWCADLKE	12-97	06-98	4	40,000	Yes	No	
FY-99	Unknown	C/FP	NAWCADLKE	12-98	06-99	5	40,000	Yes	No	
D. REMARKS										
Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurement.										

CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

DD Form 2454, JUN 86

UNCLASSIFIED

49 44

UNCLASSIFIED

CLASSIFICATION:

REQUIREMENTS STUDY - NOT-INSTALLED NONCONSUMABLES P-23B										DATE	February 1997
P-1 ITEM NOMENCLATURE Common Ground Support Mobile Facilities (47C2)											
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy		ITEM/PROJECT UNIT	TOTAL IO / REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 & PRIOR FUNDS	QUANTITY DUE IN WITH FY 97 PROGRAM FUNDS	PLANNED BUDGET YEAR PROCUREMENT FY 98	PLANNED BUDGET YEAR PROCUREMENT FY 99	BALANCE	PHASING RATIONALE
		1. Basic Van Type A	2,300	0	1,876	30	0	53	53	288	Configuration Change Site Activation Site Activation Site Activation Site Activation Site Activation Budget Constraint Budget Constraint.
		2. Basic Van Type B	2,500	0	2,132	75	0	46	46	201	
		3. Side Opening Van Type A	700	0	346	23	0	24	24	283	
		4. Side Opening Van Type B	700	0	288	17	0	24	24	347	
		5. Integration Unit	901	0	716	0	0	26	26	133	
		6. Environmental Cntrl Unit (3-Ton)	5,837	0	4,637	800	0	400	0	0	
		7. Power Cables	15,000	0	13,235	0	12	60	131	1562	
		8. Short Distance Mobilizer	59	0	0	4	4	4	5	42	
MEMO ENTRIES											
Item #1 USMC USMC(R) P-3 Navy(R) Other NAVAIR		1,634	USMC	1,373	596	Item #3 USMC	596	Item #4 USMC	596	Item #5 USMC	546
		289	USMC(R)	250	11	USMC(R)	11	USMC(R)	11	USMC(R)	40
		38	P-3	35	8	P-3	8	P-3	8	P-3	42
		91	Navy(R)	123	21	Navy(R)	21	Navy(R)	21	Navy(R)	41
		248	Other NAVAIR	719	64	Other NAVAIR	64	Other NAVAIR	64	Other NAVAIR	232
		2,300		2,500	700		700		700		9 01
Item #6 USMC USMC(R) P-3 Navy(R) Other NAVAIR		3,868	USMC	8,113	59	Item #8 USMC	59	Item #7 USMC	59	Item #8 USMC	546
		590	USMC(R)	1,202	0	USMC(R)	0	USMC(R)	0	USMC(R)	40
		105	P-3	862	0	P-3	0	P-3	0	P-3	42
		298	Navy(R)	594	0	Navy(R)	0	Navy(R)	0	Navy(R)	41
		976	Other NAVAIR	4,229	0	Other NAVAIR	0	Other NAVAIR	0	Other NAVAIR	232
		5,837		15,000	59		59		700		9 01

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO.

PAGE NO.

49

45

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 1997		
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy/ Budget Activity 7		Common Ground Equipment (47C2) - Training							
		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST (In Millions)		\$57.670	\$60.613	\$58.202	\$66.845	\$79.098	\$65.789	\$57.875	\$60.312
Common Ground Equipment - Training is sub-divided into the following categories:									
General Training Equipment provides for the procurement of training devices, equipment and related modifications/modernizations for programs which provide skills common to more than one system.									
Justification of Major Programs: Computer Based Training is a formal, standardized program for in-service (Fleet units) training which will enhance aircraft maintenance training in the schoolhouse. The Strike Fighter Training System provides standardized advanced tactical training to aircrews in fleet squadrons. The Mission Rehearsal program procures TOPSCENE units and upgrades database capabilities to support expanded mission rehearsal training.									
Modification/Modernization of Trainers provides for the acquisition of new trainers and the modification/modernization of existing trainers for out-of-production aircraft; including government furnished equipment for these trainers.									
Justification of Major Programs: The Aircrew Simulators (WESTPAC) support the USMC squadrons in Okinawa, Futenma, and Japan providing enhanced aircrew training and mission proficiency. The F-14D aircrew simulator modifications provide for the incorporation of aircraft operational flight program changes to increase concurrency with the platform enhancing trainer effectiveness and utilization.									

UNCLASSIFIED

P-5

Aircraft Procurement, Navy/B. A. 7

Common Ground Equipment - Training/47C2

February 1997

CLASSIFICATION:

48

UNCLASSIFIED

UNCLASSIFIED

UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
A. DATE										February 1997
B. APPROPRIATION/BUDGET ACTIVITY										
Aircraft Procurement, Navy/Budget Activity 7										
C. P-1 ITEM NOMENCLATURE										
Common Ground Equipment (47C2) - Training										
SUBHEAD										
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
1. Mission Rehearsal - Topscene (S-2H141)										
FY 1996			NAVSUP			4	1880	Y	N	
FY 1997			NAVSUP			5	766	Y	N	
FY 1998			NAVSUP			3	1692	Y	N	
FY 1999			NAVSUP			5	1600	Y	N	
2. "A" School - IMAT Acoustic Trainer										
FY 1996	NSWC, White Oak	WX	NSWC	1/96	3/97	3	333	Y	N	
FY 1997	NSWC, White Oak	WX	NSWC	1/97	3/98	2	400	Y	N	
FY 1998	NSWC, White Oak	WX	NSWC	1/98	3/99	7	143	N	N	
FY 1999	NSWC, White Oak	WX	NSWC	1/99	3/00	10	154	N	N	
4. "A" School Canopy Ejection Seat Trainer										
FY 1996	United Scale Models, Inc.	OPTION	NAWC, TSD	3/96	6/97	2	1050	Y	N	
7. "A" School 6E Series Electrical Trainers										
FY 1997	TBD	CFP	NAWC, TSD	3/97	6/98	8	398	Y	N	
12. NiteLab/NVD										
FY 1997	Lockheed Martin	SSM-3	NAWC, Mugu	12/96	9/97	6	148	Y	Y	12/96
FY 1998	Lockheed Martin	SSM-3	NAWC, Mugu	12/97	9/98	7	135	Y	N	
FY 1999	Lockheed Martin	SSM-3	NAWC, Mugu	12/98	9/00	2	345	Y	N	
D. REMARKS										
Details of the Mission Rehearsal trainer contract are classified.										
Mission Rehearsal costs fluctuate from year to year due to the varied complexity of generating and integrating data products.										

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

49

UNCLASSIFIED

UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
A. DATE February 1997										
SUBHEAD										
C. P-1 ITEM NOMENCLATURE Common Ground Equipment (47C2) - Training										
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7										
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
13. Maintenance CBT										
<u>E-14</u> FY 1996	OC, Inc.	CPFF	FISC WNY	6/96	9/97		8045	Y	N	
FY 1997	TBD	CPFF	FISC WNY	1/97	3/98		2565	N	N	
<u>E-2/C2</u> FY 1996	JIL Info Sys	CPFF	FISC WNY	5/96	9/97		3280	Y	N	
FY 1997	TBD	CPFF	FISC WNY	1/97	3/98		6193	N	N	
<u>F/A-18 (C/D)</u> FY 1997	TBD	CPFF	FISC WNY	1/97	3/98		4360	N	N	
<u>S-3/ES-3</u> FY 1998	TBD	CPFF	FISC WNY	1/98	3/99		5585	N	N	
<u>SH-60E</u> FY 1998	TBD	CPFF	FISC WNY	1/98	3/99		5826	N	N	
<u>SH-60B</u> FY 1998	TBD	CPFF	FISC WNY	1/98	3/99		2565	N	N	
<u>P-3/EP-3</u> FY 1999	TBD	CPFF	FISC WNY	1/99	3/00		5479	N	N	
<u>E-6</u> FY 1999	TBD	CPFF	FISC WNY	1/99	3/00		4223	N	N	
D. REMARKS										
CBT varies depending on the complexity of the system.										

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

50

49

UNCLASSIFIED

UNCLASSIFIED

UNCLASSIFIED										
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										
A. DATE February 1997										
SUBHEAD										
C. P-1 ITEM NOMENCLATURE Common Ground Equipment (47C2) - Training										
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7										
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
EA-6B FY 1999	TBD	CPFF	FISC WNY	1/99	3/00		4204	N	N	
AV-8B FY 1999	TBD	CPFF	FISC WNY	1/99	3/00		1927	N	N	
15. Strike Fighter Training System (SFTS)										
FY 1997	TBD	CM-5	NAVAIR	11/96	9/97		500	N	N	
FY 1999	TBD	CM-5	NAVAIR	11/98	9/99		4000	N	N	
18. NFO School - NAV/COMM Trainer (2B47)										
FY 1996	Jason Assoc.	CFP	NAWC, TSD	1/96	7/97	1	1826	Y	N	
31. EA-6B WESTPAC Trainer										
FY 1998	TBD	CFP	NAWC,TSD	3/98	3/00	1	5850	N	N	
36. F/A-18 (C/D) OFTs										
FY 1997	MDA	SS	NAVAIR	2/97	4/98	2	6000	N	N	
46. UH-1N APT										
FY 1997	TBD	CFP	NAWC,TSD	11/96	5/98	1	5326	Y	N	
47. C2 OFT										
FY 1998	TBD	FFP	NAWC,TSD	7/98	3/00	1	4500	N	Y	
D. REMARKS										

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO.

ITEM NO.

DD Form 2454, JUN 86

51

49

UNCLASSIFIED

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997	
TRAINING DEVICE BY TYPE										Weapon System			
TOPSCENE (S-2H141)										MISSION REHEARSAL			
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u> Device (Hardware) Engineering Change Orders Non-Recurring GFE Other (Specify)	4	2.088	5	2.625	5	2.625	5	2.625			19	9.963	
		2.877		1.203		2.775		4.375			0	0.000	
											0	11.230	
											0	0.000	
											0	0.000	
Total Hardware Costs	4	4.965	5	3.828	5	5.400	5	7.000	0	0.000	19	21.193	
<u>SUPPORT COST</u> Special Support Equipment Integrated Logistics Support Other (Specify)/Training Requirements		2.554				1.000		1.000			0	0.000	
											0	4.554	
											0	0.000	
Total Support Costs		2.554	0	0.000	0	1.000	0	1.000	0	0.000	0	4.554	
Software/Courseware											0	0.000	
TOTAL COSTS	4	7.519	5	3.828	5	6.400	5	8.000	0	0.000	19	25.747	
										PAGE NO.		Exhibit P-43	
										ITEM NO		PAGE NO	
										49		52	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997			
TRAINING DEVICE BY TYPE										Weapon System					
Interactive Multi-sensor Analysis Trainer (IMAT) Acoustic Trainer										"A" School					
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost				
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost			
<u>HARDWARE COSTS</u> Device (Hardware)	3	0.240	2	0.160	7	0.560	10	0.800	5	0.400	27	2.160			
Engineering Change Orders											0	0.000			
Non-Recurring											0	0.000			
GFE											0	0.000			
Other (Specify)											0	0.000			
Total Hardware Costs	3	0.240	2	0.160	7	0.560	10	0.800	5	0.400	27	2.160			
<u>SUPPORT COSTS</u> Special Support Equipment		0.200									0	0.200			
Integrated Logistics Support		0.100		0.050		0.050		0.075		0.025	0	0.300			
Other (Specify)/Training Requirements											0	0.000			
Total Support Costs	0	0.300	0	0.050	0	0.050	0	0.075	0	0.025	0	0.500			
Software/Courseware		0.460		0.590		0.390		0.665		0.295	0	2.400			
TOTAL COSTS	3	1.000	2	0.800	7	1.000	10	1.540	5	0.720	27	5.060			
										PAGE NO.		Exhibit P-43			
										ITEM NO		PAGE NO			
										49		53			

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE			
TRAINING DEVICE BY TYPE										February 1997			
Canopy Egress Trainer (11H144/145)										Weapon System			
FINANCIAL PLAN										"A" School			
	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u> Device (Hardware) Engineering Change Orders Non-Recurring GFE Other (Specify)	2	1.701									2	1.701	
											0	0.000	
											0	0.000	
											0	0.000	
											0	0.000	
Total Hardware Costs	2	1.701	0	0.000	0	0.000	0	0.000	0	0.000	2	1.701	
<u>SUPPORT COST</u> Special Support Equipment Integrated Logistics Support Other (Specify)/Training Requirements		0.250 0.149									0 0 0	0.250 0.149 0.000	
Total Support Costs	0	0.399	0	0.000	0	0.000	0	0.000	0	0.000	0	0.399	
Software/Courseware											0	0.000	
TOTAL COSTS	2	2.100	0	0.000	0	0.000	0	0.000	0	0.000	2	2.100	
										PAGE NO.		Exhibit P-43	
										ITEM NO		PAGE NO	
										49		54	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
6E Series Electrical System Trainers (6E36, 6E37)										"A" School		
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)			8	3.540							8	3.540
Engineering Change Orders											0	0.000
Non-Recurring											0	0.000
GFE											0	0.000
Other (Specify)											0	0.000
Total Hardware Costs	0	0.000	8	3.540	0	0.000	0	0.000	0	0.000	8	3.540
<u>SUPPORT COST</u>												
Special Support Equipment				0.340		0.129		0.141			0	0.000
Integrated Logistics Support											0	0.610
Other (Specify)/Training Requirements											0	0.000
Total Support Costs	0	0.000	0	0.340	0	0.129	0	0.141	0	0.000	0	0.610
Software/Courseware											0	0.000
TOTAL COSTS	0	0.000	8	3.880	0	0.129	0	0.141	0	0.000	8	4.150
										PAGE NO.		
										Exhibit P-43		
										ITEM NO		
										49		
										PAGE NO		
										55		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
Maintenance Computer Based Training (CBT)										Various - Weapon System Schedule on P-5A Exhibit		
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)		2.080		5.785		4.683		6.043			0	18.591
Engineering Change Orders											0	0.000
Non-Recurring											0	0.000
GFE											0	0.000
Other (Specify)											0	0.000
Total Hardware Costs	0	2.080	0	5.785	0	4.683	0	6.043	0	0.000	0	18.591
<u>SUPPORT COSTS</u>												
Special Support Equipment											0	0.000
Integrated Logistics Support											0	0.000
Other (Specify)/Training Requirements											0	0.000
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Software/Courseware		9.245		7.333		9.293		9.790			0	35.661
TOTAL COSTS	0	11.325	0	13.118	0	13.976	0	15.833	0	0.000	0	54.252
										PAGE NO.		
										Exhibit P-43		
										ITEM NO		
										49		
										PAGE NO		
										57		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
Strike Fighter Training System (SFTS)										F/A18 & F-14		
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)				0.100				1.000		1.000	0	2.100
Engineering Change Orders											0	0.000
Non-Recurring											0	0.000
GFE											0	0.000
Other (Specify)											0	0.000
Total Hardware Costs	0	0.000	0	0.100	0	0.000	0	1.000	0	1.000	0	2.100
<u>SUPPORT COST</u>												
Special Support Equipment				0.100				0.200		0.100	0	0.000
Integrated Logistics Support											0	0.400
Other (Specify)/Training Requirements											0	0.000
Total Support Costs	0	0.000	0	0.100	0	0.000	0	0.200	0	0.100	0	0.400
Software/Courseware				0.600				2.800		2.770	0	6.170
TOTAL COSTS	0	0.000	0	0.800	0	0.000	0	4.000	0	3.870	0	8.670
										PAGE NO.		
										Exhibit P-43		
										ITEM NO		
										49		
										PAGE NO		
										58		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997	
TRAINING DEVICE BY TYPE										Weapon System			
Navigation/Communication Trainer (2B47)										NFO School			
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>													
Device (Hardware)	1	1.965									1	1.965	
Engineering Change Orders											0	0.000	
Non-Recurring		0.365									0	0.000	
GFE											0	0.365	
Other (Specify)											0	0.000	
											0	0.000	
Total Hardware Costs	1	2.330	0	0.000	0	0.000	0	0.000	0	0.000	1	2.330	
<u>SUPPORT COST</u>													
Special Support Equipment		0.150									0	0.150	
Integrated Logistics Support											0	0.000	
Other (Specify)/Training Requirements											0	0.000	
Total Support Costs	0	0.150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.150	
Software/Courseware											0	0.000	
TOTAL COSTS	1	2.480	0	0.000	0	0.000	0	0.000	0	0.000	1	2.480	
										PAGE NO.		Exhibit P-43	
										ITEM NO		PAGE NO	
										49		59	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
EA-6B WST - USMC WESTPAC Trainer										EA-6B		
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)					1	5,600					1	5,600
Engineering Change Orders											0	0,000
Non-Recurring											0	0,000
GFE											0	0,000
Other (Specify)											0	0,000
Total Hardware Costs	0	0,000	0	0,000	1	5,600	0	0,000	0	0,000	1	5,600
<u>SUPPORT COST</u>												
Special Support Equipment						0.250		0.165			0	0,000
Integrated Logistics Support											0	0,415
Other (Specify)/Training Requirements											0	0,000
Total Support Costs	0	0,000	0	0,000	0	0,250	0	0,165	0	0,000	0	0,415
Software/Courseware											0	0,000
TOTAL COSTS	0	0,000	0	0,000	1	5,850	0	0,165	0	0,000	1	6,015
										PAGE NO.		
										Exhibit P-43		
										ITEM NO		
										PAGE NO		
										49		
										60		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997	
TRAINING DEVICE BY TYPE										Weapon System			
F/A-18 C/D Operational Flight Trainer (OFT)										F-18			
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost		
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
<u>HARDWARE COSTS</u>													
Device (Hardware)			2	11.800							2	11.800	
Engineering Change Orders											0	0.000	
Non-Recurring				0.600							0	0.000	
GFE				0.200							0	0.600	
Other (Specify)											0	0.200	
											0	0.000	
Total Hardware Costs	0	0.000	2	12.600	0	0.000	0	0.000	0	0.000	2	12.600	
<u>SUPPORT COST</u>													
Special Support Equipment				0.100							0	0.100	
Integrated Logistics Support				0.300							0	0.300	
Other (Specify)/Training Requirements											0	0.000	
Total Support Costs	0	0.000	0	0.400	0	0.000	0	0.000	0	0.000	0	0.400	
Software/Courseware											0	0.000	
TOTAL COSTS	0	0.000	2	13.000	0	0.000	0	0.000	0	0.000	2	13.000	
										PAGE NO.		Exhibit P-43	
										ITEM NO		PAGE NO	
										49		61	

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997
TRAINING DEVICE BY TYPE										Weapon System		
UH-1N APT										UH-1N		
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
<u>HARDWARE COSTS</u>												
Device (Hardware)			1	3.000							1	3.000
Engineering Change Orders											0	0.000
Non-Recurring				2.000							0	0.000
GFE											0	2.000
Other (Specify)											0	0.000
											0	0.000
Total Hardware Costs	0	0.000	1	5.000	0	0.000	0	0.000	0	0.000	1	5.000
<u>SUPPORT COST</u>												
Special Support Equipment											0	0.000
Integrated Logistics Support		0.304		0.326		0.341		0.275			0	1.246
Other (Specify)/Training Requirements											0	0.000
Total Support Costs	0	0.304	0	0.326	0	0.341	0	0.275	0	0.000	0	1.246
Software/Courseware											0	0.000
TOTAL COSTS	0	0.304	1	5.326	0	0.341	0	0.275	0	0.000	1	6.246
										PAGE NO.		
										Exhibit P-43		
										ITEM NO		
										PAGE NO		
										49		
										62		

SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE		February 1997		
TRAINING DEVICE BY TYPE					Weapon System									
OFT					C-2									
FINANCIAL PLAN	Prior Year FY 1996		Current Year FY 1997		Budget Year 1 FY 1998		Budget Year 2 FY 1999		Cost to Complete		Total Cost			
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost		
<u>HARDWARE COSTS</u> Device (Hardware)					1	4.500					1	4.500		
Engineering Change Orders														
Non-Recurring														
GFE														
Other (Specify)														
Total Hardware Costs	0	0.000	0	0.000	1	4.500	0	0.000	0	0.000	1	4.500		
<u>SUPPORT COST</u> Special Support Equipment														
Integrated Logistics Support														
Other (Specify)/Training Requirements														
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Software/Courseware														
TOTAL COSTS	0	0.000	0	0.000	1	4.500	0	0.000	0	0.000	1	4.500		
										PAGE NO.			Exhibit P-43	
										ITEM NO			PAGE NO	
										49			63	

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEB 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy		Aircraft Industrial Facilities					
B.A. 7- Aircraft Support Equipment and Facilities							
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
QUANTITY							
COST							
(In Millions)	\$29.823	\$14.490	\$17.585	\$19.936	\$19.625	\$19.347	\$19.720
							\$20.261

The Aircraft Industrial Facilities line funds procurement of calibration equipment for Navy standards and calibration laboratories, and provides for capital improvements, modernization and maintenance of government-owned, but contractor-operated, aircraft-producing industrial plants. The two requiring managers responsible for these procurements and the funds presently assigned to them are as follows:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Calibration Equipment	12.201	7.366	8.545	9.667
Contractor Facilities	17.622	7.124	9.040	10.269

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy		CALIBRATION EQUIPMENT (47C4)					
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
QUANTITY							
COST							
(In Millions)	\$12.201	\$7.366	\$8.545	\$9.667	\$9.516	\$9.380	\$9.561
							\$9.824

General Program Description:

The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard).

Program Scope:

Calibration Equipment funds are used to procure common Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 60% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support and replace obsolete and high support costs CALSTDs.

CLASSIFICATION UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS										DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/SUBHEAD									
Aircraft Procurement, Navy		CALIBRATION EQUIPMENT / (47C4)									
		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	1. Navy Calibration Lab Standards			533		330		350		368	
	2. Fleet Training Standards			565		500		536		549	
	3. Fleet Intermediate Standards			2,572		2,409		3,078		3,140	
	4. Engineering Evaluations			812		623		787		796	
	5. Production/Acquisition			1,795		1,270		1,598		1,623	
	6. RF Power Sensor Cal System		0	0	22	484	24	528	20	440	
	7. RF Microwave Receiver		0	0	22	396	14	252	15	270	
	8. Frequency Counter		350	350	0	0	0	0	0	0	
	9. Pulse Generator		50	479	0	0	0	0	0	0	
	10. Digital Multimeter		181	634	119	417	0	0	0	0	
	11. RF Power Meter		70	1,241	19	337	0	0	0	0	
	12. Synthesized RF Source		184	3,220	0	0	0	0	0	0	
	13. Time / Frequency Standard		0	0	20	600	12	360	21	630	
	14. Hi-Power RF Source		0	0	0	0	4	160	12	480	
	15. Temp / Humidity Chamber		0	0	0	0	10	140	15	210	
	16. Spectrum Analyzer		0	0	0	0	28	756	43	1,161	
				12,201		7,366		8,545		9,667	

DD FORM 2446, JUN 86

ITEM NO. 50

P-1 SHOPPING LIST

PAGE NO. 3

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)											A. DATE Feb 1997	
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy			C. P-1 ITEM NOMENCLATURE CALIBRATION EQUIPMENT					SUBHEAD		47C4		
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPEC AVAILABLE NOW	SPEC REV REQD	IF YES WHEN AVAILABLE		
6. RF Power Sensor CS FY97 FY98 FY99	Weinschel Gaithersburg, MD	Option Option Option	NAWCAPAX NAWCAPAX NAWCAPAX	04-97	08-97	22	22,000	Yes	No			
				04-98	08-98	24	22,000	Yes	No			
				05-99	09-99	20	22,000	Yes	No			
7. RF Microwave Rx FY97 FY98 FY99	Unknown Unknown Unknown	C/FP Option Option	NAWCLE NAWCLE NAWCLE	03-97	08-97	22	18,000	Yes	No			
				03-98	07-98	14	18,000	Yes	No			
				02-99	06-99	15	18,000	Yes	No			
8. Frequency Counter FY96	Hewlett Packard Spokane, WA	C/FP	NRCCLB	06-96	08-96	350	1,000	Yes	No			
9. Pulse Generator FY96	Hewlett Packard Wayne, PA	Option	NAWCLE	06-96	08-96	50	9,580	Yes	No			
10. Digital Multimeter FY96 FY97	Hewlett Packard Wayne, PA	C/FP Option	NAWCLE NAWCLE	06-96	09-96	181	3,500	Yes	No			
				05-97	08-97	119	3,500	Yes	No			
11. RF Power Meter FY96 FY97	Hewlett Packard Wayne, PA	Option Option	NAWCLE NAWCLE	06-96	09-96	70	17,730	Yes	No			
				05-97	07-97	19	17,730	Yes	No			
12. Synthzrd RF Source FY96	Hewlett Packard Wayne, PA	Option	NAWCLE	06-96	09-96	184	17,500	Yes	No			
13. Time / Freq Std FY97 FY98 FY99	Unknown Unknown Unknown	C/FP Option Option	NRCCLB NRCCLB NRCCLB	06-97	08-97	20	30,000	Yes	No			
				05-98	07-98	12	30,000	Yes	No			
				06-99	08-99	21	30,000	Yes	No			
14. HI Power RF Source FY98 FY99	Unknown Unknown	C/FP Option	NRCCLB NRCCLB	03-98	09-98	4	40,000	Yes	No			
				03-99	8-99	12	40,000	Yes	No			
15. Temp/Humid Chmbr FY98 FY99	Unknown Unknown	C/FP Option	NRCCLB NRCCLB	06-98	10-98	10	14,000	Yes	No			
				06-99	10-99	15	14,000	Yes	No			
16. Spectrum Analyzer FY98 FY99	Unknown Unknown	C/FP Option	NRCCLB NRCCLB	04-98	08-98	28	27,000	Yes	No			
				04-99	07-99	43	27,000	Yes	No			
D. REMARKS												

UNCLASSIFIED

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REQUIREMENTS STUDY - NOT-INSTALLED NONCONSUMABLES P-23B										DATE	Feb 1997
P-1 ITEM NOMENCLATURE CALIBRATION EQUIPMENT (47C4)											
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy	TOTAL I0 / REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 & PRIOR FUNDS	QUANTITY DUE IN WITH FY 97 PROGRAM FUNDS	PLANNED BUDGET YEAR PROCUREMENT FY 98	PLANNED BUDGET YEAR PROCUREMENT FY 99	BALANCE	PHASING RATIONALE		
6. RF Power Sensor Q	70	0	4	0	22	24	20	0			
7. RF Microwave Rx	70	0	0	0	22	14	15	19			
8. Frequency Counter	350	0	0	350	0	0	0	0			
9. Pulse Generator	317	0	267	50	0	0	0	0			
10. Digital Multimeter	300	0	0	181	119	0	0	0			
11. RF Power Meter	200	0	111	70	19	0	0	0			
12. Synthesized RF Source	330	0	0	330	0	0	0	0			
13. Time / Freq Standard	175	0	0	0	20	12	21	122			
14. Hi Power RF Source	85	0	0	0	0	4	12	69			
15. Temp / Humid Chamber	25	0	0	0	0	10	15	0			
16. Spectrum Analyzer	180	0	0	0	0	28	43	109			
MEMO ENTRIES											
COST CODE:	Item # 6:	Item # 7:	Item # 8:	Item # 9:	Item # 10:	Item # 11:					
	NCL 4	NCL 4	NCL 38	NCL 33	NCL 28	NCL 16					
	TRNG ... 4	TRNG ... 4	TRNG ... 18	TRNG ... 16	TRNG ... 14	TRNG ... 8					
	FCA 62	FCA 62	FCA 294	FCA 268	FCA 258	FCA 176					
	TOTAL 70	TOTAL 70	TOTAL 350	TOTAL 317	TOTAL 300	TOTAL 200					
	Item # 12:	Item # 13:	Item # 14:	Item # 15:	Item # 16:						
	NCL 28	NCL 14	NCL 8	NCL 3	NCL 14						
	TRNG ... 18	TRNG ... 8	TRNG ... 2	TRNG ... 0	TRNG ... 2						
	FCA 284	FCA 153	FCA 75	FCA 22	FCA 164						
	TOTAL 330	TOTAL 175	TOTAL 85	TOTAL 25	TOTAL 180						

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST

ITEM NO

50

PAGE NO

5

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEB 1997		
P-40			P-1 ITEM NOMENCLATURE					
APPROPRIATION/BUDGET ACTIVITY			Aircraft Industrial Facilities					
Aircraft Procurement, Navy								
B.A. 7 - Aircraft Support Equipment and Facilities								
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST								
(In Millions)	\$17,622	\$7,124	\$9,040	\$10,269	\$10,109	\$9,967	\$10,159	\$10,437

The Aircraft Industrial Facilities Program provides for capital type rehabilitation such as major repairs, emergency repairs, fire protection, and mandatory safety and environmental requirements for government-owned contractor-operated aircraft production plants. Facilities - use contracts require that the Government fund capital maintenance projects to support and maintain these facilities, including compliance with the increasing environmental requirements, laws, and regulations by federal, state, and local regulatory authorities. Projects apply to the Naval Weapon Industrial Reserve Plants (NWIRP's) at Bethpage, New York; Bloomfield, Connecticut; and Dallas, Texas.

CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										DATE: FEB 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/SUBHEAD									
Aircraft Procurement, Navy		Aircraft Industrial Facilities / 47C4									
		P-5									
		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
73400	NWIRP, Bethpage EPA & OSHA Major Repairs			1,070 1,101	695 1,300		1,242 1,729		2,074 1,362		
73400	NWIRP, Bloomfield EPA & OSHA Major Repairs			594 2,043	80 321		22 189		97 248		
73400	NWIRP, Dallas EPA & OSHA Major Repairs			2,456 3,927	2,816 1,912		2,042 3,816		1,908 4,580		
73400	NWIRP, Calverton Closure Cost			6,431							
				17,622	7,124		9,040		10,269		

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 50 PAGE NO. 7

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE: Feb 1997
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy			War Consumables							
B.A. 7- Aircraft Support Equipment and Facilities										
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		
QUANTITY										
COST (In Millions)	\$18.715	\$16.576	\$16.014	\$16.925	\$16.614	\$16.382	\$16.699	\$17.154		
<p>The War Consumables line funds procurement of airborne equipment which can be suspended, released, or jettisoned from aircraft, specifically aerial refueling stores. The Common Aircraft Armament Equipment (AAE) program procures common bomb racks and peculiar bomb racks and launchers for out-of-production aircraft. The two requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p>										
War Consumables										
Common Aircraft Armament Equipment (AAE)										

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BUDGET ITEM JUSTIFICATION SHEET							DATE: Feb 97		
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy		War Consumables							
Aircraft Support Equipment and Facilities B/A 7		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY									
COST									
(In Millions)		\$6,767	\$6,157	\$5,241	\$6,214	\$6,101	\$6,013	\$6,130	\$6,297

The War Consumables program finances procurements of those Airborne Equipment which can be suspended, release or jettisoned from aircraft. Requirements are not developed based on the quantity of aircraft being procured but are determined by an inventory objective which supports peacetime/wartime needs. War Consumables items are inventory managed by the Naval Inventory Control Point, Philadelphia and are under Naval Air Systems Command program and technical management.

Aircraft equipped with A/A42R-1 Aerial Refueling Stores are required to provide surge and backup refueling for the foreseeable future. With the retirement of the Navy's dedicated tanker fleet and the older Aerial Refueling Stores, evermore reliance is being placed on the A/A42R-1 Aerial Refueling Stores. Aerial refueling Store usage on cruises that have deployed without dedicated tankers, have shown higher usage rates than anticipated. The total reliance on the A/A42R-1 Aerial Refueling Store has required substantial improvements to the existing stores. Significant effort has been spent investigating the various sub-systems in pursuit of reliability enhancements and life cycle cost savings. These investigations have identified a number of areas where substantial improvements can be realized. Incorporation of these changes is planned through the 2003 timeframe.

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS										DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/SUBHEAD									
Aircraft Procurement, Navy		War Consumables (47C5)									
Aircraft Support Equip and Facilities BA-7		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	Aerial Refueling Stores	*		4,474 *		5,657 *		3,396 *		4,344	
	Production Support			2,293		500		1,845		1,870	
	* Amount requested is for various ECPs										
				6,767		6,157		5,241		6,214	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO. 51

PAGE NO. 3

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE: _____

Feb 1997

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy

B. A. 7 - Aircraft Support Equipment and Facilities

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$11.948	\$10.419	\$10.773	\$10.711	\$10.513	\$10.369	\$10.569	\$10.857

This project corrects deficiencies in Aircraft Armament Equipment (AAE) in common, multiple, or out-of-production aircraft; maintaining a baseline to quantify shortages in accordance with OPNAVINST 8380.1 series; procuring common, multiple, or out-of-production aircraft AAE to fill shortages or to meet new requirements; providing production engineering support for AAE; and satisfying the policy goal of commonality set in accordance with the Navy's Strike Warfare Master Plan-OPNAV NOTE S3010. It also procures High Pressure Pure Air Generators (HIPAGs) for the AV-8B aircraft. The HIPAG is a replacement cooling device that is installed in missile launchers to cool infrared (IR) missile seeker heads. Operational limitations of the existing nitrogen bottles include limiting aircraft flight duration, complicating combat turnaround procedures due to frequent bottle replacement, and increasing the maintenance, logistics, and support equipment burden associated with the nitrogen bottles.

CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86

ITEM NO.

15

PAGE NO.

4

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS

DATE:

Feb 1997

P-5

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/SUBHEAD
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Aircraft Procurement, Navy

B. A. 7 - Aircraft Support Equipment and Facilities

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
TBD	Bomb Rack Mod Kits & Install	A	100	2,389	966	130	1,076	125	80	2,199
TBD	LAU-7 Upgrade & Installation			5,162			1,840			2,930
TBD	High Press. Pure Air Gen.			159			5,314			4,625
TBD	BRU-32			2,300			0			3,200
TBD	ILS			250			382			326
TBD	Product Improvement			468			791			506
TBD	Product Engineering			1,220			1,126			1,402
				11,948	10,419	10,773			10,711	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO. 51

PAGE NO. 5

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE Feb 1997	
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy				C. P-1 ITEM NOMENCLATURE						SUBHEAD	
B. A. 7 - Aircraft Support Equipment and Facilities				War Consumables, Common AAE (Y7C5)							
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
<u>Bomb Rack Mod Kits</u>											
FY-96	Various	RCP/FP	NAWC AD IN	Various	Various	Various	Various 1/	Yes	No	N/A	
FY-97	Various	RCP/FP	NAWC AD IN	Various	Various	Various	Various 1/	Yes	No	N/A	
FY-98	Unknown	RCP/FP	NAWC AD IN	Various	Various	Various	Various 1/	Yes	No	N/A	
FY-99	Unknown	RCP/FP	NAWC AD IN	Various	Various	Various	Various 1/	Yes	No	N/A	
<u>LAU-7 Upgrade & Installs</u>											
FY-96	Various	PO	NAWC AD IN	Various	Various	Various	Various 2/	Yes	No	N/A	
FY-97	Hughes	PO	NAWC AD IN	Various	Various	Various	Various 2/	Yes	No	N/A	
FY-98	Unknown	PO	NAWC AD IN	Various	Various	Various	Various 2/	Yes	No	N/A	
FY-99	Unknown	PO	NAWC AD IN	Various	Various	Various	Various 2/	Yes	No	N/A	
<u>High Pressure Pure Air Generator</u>											
FY-97	Ultra Electronics, England	SS/FP (OPTION)	NAVAIR	Dec-96	Nov-97	130	37,000.0	Yes	No	N/A	
FY-98	Ultra Electronics, England	SS/FP (OPTION)	NAVAIR	Dec-97	Jun-98	125	37,000.0	Yes	No	N/A	
FY-99	Ultra Electronics, England	SS/FP (OPTION)	NAVAIR	Dec-98	Jun-99	80	40,000.0	Yes	No	N/A	
<u>BRU-32</u>											
FY-96	LUCAS/KLUNE	PO	NAWC AD IN	Jul-96	Feb-97	100	23,000.0	Yes	No	N/A	
D. REMARKS											
1/ Bomb Rack Mod Kit funding will be used for various modification kits for BDU-48 Practice Bomb Adapters, IMER/ITER conversions and BRU-15 Lema. These are for different aircraft having various quantity requirements with an estimated price range of fifty (50) to eight thousand (8,000) dollars per unit kit cost.											
2/ LAU-7 funding will be used for various modification kits to implement a multiple ECP which will modify the AFT Snubber, retention band assembly, forward fairing, and latch pin; and an ECP to correct inadvertent missile loss during arrested landings.											
DD Form 2446-1 JUL 87				ITEM NO. 51		PAGE NO. 6		CLASSIFICATION:			

DD Form 2446-1, JUL 87

ITEM NO. 51

PAGE NO. 6

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET						DATE: Feb 1997		
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy			Other Production Charges					
B.A. 7 - Aircraft Support Equipment and Facilities								
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$20.832	\$11.332	\$10.185	\$27.147	\$34.753	\$34.288	\$34.949	\$35.902

The Other Production Charges line provides funds for miscellaneous production support and testing services, aircraft cameras, various equipment for United States Coast Guard aircraft, aircraft pods and instrumentation packages supporting tactical aircrew combat training and mobile sea range systems. In FY 1999 the Joint Tactical Combat Training System (JTCTS) transitions from RDT&E to APN. The requiring managers for these procurements and the funds presently assigned to them are as follows:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
GFE Production Support	10.059	6.447	7.056	7.140	
TACTS Pods	1.407	1.028	0	0	
Mobile Sea Range (MSR) and LATR	1.358	0.983	0	0	
Joint Tactical Combat Training System (JTCTS)	0	0	0	16.848	
REWSON Cameras	6.138	1.918	2.121	2.144	
Other Cameras	1.500	.956	1.008	1.015	
Coast Guard Equipment	0.370	0	0	0	

CLASSIFICATION:

DD Form 2454, JUN 86

P-1 SHOPPING LIST

ITEM NO.

52

PAGE NO.

1

UNCLASSIFIED

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET						DATE: Feb 1997		
P-40								
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy			GFE PRODUCTION SUPPORT					
APN-7 Aircraft Support Equipment and Facilities								
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$10,059	\$6,447	\$7,056	\$7,140	\$7,117	\$7,035	\$7,174	\$7,369

Preproduction, initial production, qualification testing and production engineering support for the entire range of Government Furnished Equipment being acquired for prime aircraft of system manufacturers, and safety equipment. These tests are required to qualify new or reactivated producers; to determine adequacy of previously developed hardware for fleet use. Tests are performed by commercial testing laboratories, at selected field activities or at supplier facilities under surveillance of specialists from these activities.

Production data review related to work simplification studies (including non-standard parts control).

Technical and production engineering support for all aspect of acquisition for in-production common avionics programs.

Technical and production engineering support for all aspects of acquisition for in-production common avionics programs to include ASN-139, APN-217, APX-100, AYK-14, ARC-182, ARC-210, SAHRS, and CPU-140/152/175.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY		P-5									
Aircraft Procurement, Navy		P-1 ITEM NOMENCLATURE/SUBHEAD									
APN-7 Aircraft Support Equipment and Facilities		OTHER PRODUCTION CHARGES, GFE PRODUCTION SUPPORT									
		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	QUALITY ASSURANCE			2,091		1,921		2,100		2,090	
	COMMON AVIONICS DECENTRAL.			2,347							
	OTHER PRODUCTION SUPPORT			4,896		1,643		1,822		1,713	
	NAWC- AD			125		100		100		100	
	NAWC-WD										
	NSWC			600		395		528		537	
	CONTRACTOR PRODUCTION SUPPORT			0		2,388		2,506		2,700	
				10,059		6,447		7,056		7,140	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 52 PAGE NO. 3

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE:
P-40							Feb 1997
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy BA-7		OTHER PRODUCTION CHARGES (47C6) TACTS PODS					
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
QUANTITY							
COST (In Millions)	1.407	1.028	0	0	0	0	0

The Tactical Aircrew Combat Training System (TACTS) provides an instrumented air space for air-to-air and air-to-ground tactical training operations to be conducted and monitored. A joint program with the USAF, TACTS is the same as the AF Air Combat Maneuvering Instrumentation. Navy ranges are located at NAS Oceana, VA; MCAS Yuma, AZ; MCAS Beaufort, SC; NAS Fallon, NV; MCAS Cherry Pt., NC. All of the ranges are used by Navy, AF, ANG and Reserves for basic air combat training up to strike mission training. All ranges provide state vector tracking, display aircrew performance for observation by a range training officer, and present real time results of simulated weapons fired or delivered during exercises. Data is also recorded for replay of the exercise to debrief participants and enhance the training received.

Each aircraft participant in the TACTS exercise is equipped with an Aircraft Instrumentation Subsystem (AIS) to collect and communicate the data essential for state vector tracking and weapons simulation. The AIS (pods) requires various special cables and ECPs to interface with different aircraft and weapon systems. An AIS Internal (AISi) is used on the F/A-18 and is planned for use on the AV-8. In addition, various support equipment and test sets are required for this equipment. Inventory requirements were updated by COMNAVAIRLANT and COMNAVAIRPAC to CNO in May 1991 and January 1993 respectively, and are under review/revision to reflect changing Defense Policy Strategy and its impact on training.

The FY-96 and FY-97 program will support the production build of interface equipment and final deliveries of the test sets and AISi. There is no planned program to support TACTS after FY-97.

CLASSIFICATION:

P-1 SHOPPING LIST

PAGE NO. 4

52

ITEM NO.

DD Form 2454, JUN 86

UNCLASSIFIED

CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										
APPROPRIATION/BUDGET ACTIVITY		P-5				DATE: February 1997				
Aircraft Procurement, Navy BA-7		P-1 ITEM NOMENCLATURE/SUBHEAD				SUBHEAD NO.				
OTHER PRODUCTION CHARGES, TACTS PODS 47C6		TOTAL COST IN THOUSANDS OF DOLLARS								
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
1.	PE/ILS		N/A	1,407	N/A	1,028	0	0	0	0
TOTAL				1,407		1,028		0		0

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO. 52

PAGE NO. 5

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy BA-7		OTHER PRODUCTION CHARGES (47C6) MSR AND LATR						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	1.358	.983	0	0	0	0	0	0

The Large Area Tracking Range (LATR) program supports battle group readiness exercises by providing independent real time GPS based tracking and display of all participants. The LATR will be integrated into existing fixed ranges at SOCAL and VACAPEs. The requirement for a AFWTF LATR no longer exists. During LATR exercises, each participant must be temporarily equipped with a Participant Instrumentation Package (PIP) which contains a Relay-Reporter-Responder (R3) transponder unit. The PIPs are either external pods or internal PIPs (PIP) and are installed on surface and aircraft platforms. The R3 unit is a transponder and data link which has the capability to range on other units or transmit data from equipment interfaced to it, and report that information back to the ground computer. R3 units are required on all participants in order to be linked with the ground system. PIPs are airborne pods (Sidewinder shape) which provide tracking and event data to the LATR ground station via a self contained transponder. There are two variants of the IPIPs, one for Fixed Wing Internal (FWI) aircraft, and one for Rotary Wing (RW) aircraft. The Ship Instrumentation Package (SIP) will provide ship track information to the LATR ground station via the self contain transponder. There is no longer a fleet requirement for Mobile Sea Range Instrumentation. The Mobile Sea Range is retired from fleet service.

FY-96 funds will procure ECPs and PE/ILS for LATR.

FY-97 funds will procure ECPs and PE/ILS for LATR.

CLASSIFICATION **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										DATE: February 1997	
P-5											
P-1 ITEM NOMENCLATURE/SUBHEAD										SUBHEAD NO.	
OTHER PRODUCTION											
Aircraft Procurement, Navy BA-7										47C6	
CHARGES (47C6) MSR AND LATR											
TOTAL COST IN THOUSANDS OF DOLLARS											
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COS	
1.	ECPs			478			357				0
2.	PE/ILS			880			626				0
TOTAL				1,358			983				0

CLASSIFICATION:

DD FORM 2446, JUN 86
P-1 SHOPPING LIST
ITEM NO. 52
PAGE NO. 7

UNCLASSIFIED

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 1997
P-40							
APPROPRIATION/BUDGET ACTIVITY							
Aircraft Procurement, Navy BA-7							
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
QUANTITY							
COST (In Millions)	0	0	0	16.848	24.535	24.194	24.659
							25.331

The Joint Tactical Combat Training System (JTCTS) will transition from Research Development Testing and Evaluation, program element 0204571N, to procurement in FY 1999. The JTCTS will develop and procure fixed, transportable, and mobile range instrumentation equipment for the NSN and USAF for both shore-based (aircrew training) and deployable (ship/sub/aircrew training) applications. JTCTS instrumentation will transmit exercise scenarios; simulate/stimulate all exercise participants sensors/weapons with the exercise scenario; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. JTCTS will build on technology developed for existing tactical training range systems including the Tactical Aircrew Combat Training System, Mobile Sea Range, Large Area Tracking Range, and the capabilities developed for the in-port Battle Force Tactical Trainer program. JTCTS will incorporate the Defense Modeling and Simulation Office sponsored Distributed Interactive Simulation protocol data unit and the High Level Architecture for the interoperability with the Navy and other service live, virtual (simulators), and constructive (war games) simulations.

FY-99 funding will procure (1) low rate initial production for establishing initial operational capability for the Littoral Warfare Training Complex (LWTC).

CLASSIFICATION:

P-1 SHOPPING LIST

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CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										DATE: February 1997	
APPROPRIATION/BUDGET ACTIVITY		P-5 P-1 ITEM NOMENCLATURE/SUBHEAD OTHER PRODUCTION CHARGES (47C6) JTCTS									
Aircraft Procurement, Navy BA-7		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999		
			QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COS	
1.	INTERFACE UNITS		0	0	0	0	0	0	83	14,463	
2.	PE/ILS		0	0	0	0	0	0	N/A	2,385	
TOTAL				0		0		0		16,848	

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WEAPONS SYSTEM COST ANALYSIS

DATE:

February 1997

P-5

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE/SUBHEAD

Aircraft Procurement, Navy BA-:

		TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2000		FY 2001		FY 2002		FY 2003		
			QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COS	QTY	TOTAL COST	
1.	INTERFACE UNITS		169	21,168	172	20,843	174	21,291	180	21,803	
2.	PE/ILS		N/A	3,367	N/A	3,351	N/A	3,368	N/A	3,528	
				24,535		24,194		24,659		25,331	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

P-1 SHOPPING LIST

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE				SUBHEAD				
Aircraft Procurement, Navy BA-7			OTHER PRODUCTION CHARGES				47C6				
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
1. INTERFACE UNIT FY-99	RAYTHEON PORTSMOUTH, R.I.	CP/IF	NAVAIR	3/99	3/00	83	174 1/	NO	NO	N/A	
D. REMARKS											
1/ AVERAGE UNIT COST											

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CLASSIFICATION: UNCLASSIFIED

REQUIREMENTS STUDY - NOT-INSTALLED NONCONSUMABLES P-23B							DATE February 1997		
P-1 ITEM NOMENCLATURE									
OTHER PRODUCTION CHARGES (47C6) JTCTS									
Aircraft Procurement, Navy BA-7									
ITEM/PROJECT UNIT	TOTAL IO / REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 & PRIOR FUNDS	QUANTITY DUE IN WITH FY 97 PROGRAM FUNDS	PLANNED BUDGET YEAR PROCUREMENT FY 98	PLANNED BUDGET YEAR PROCUREMENT FY 99	BALANCE	PHASING RATIONALE
1. INTERFACE UNITS	1100	0	0	0	0	0	83	1017	
MEMO ENTRIES									
COST CODE:									
1. LWTC, Cherry Point will initial production outfitting from FY 99 procurement.									

[illegible]

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE: Feb 1997
APPROPRIATION/BUDGET ACTIVITY-7 AIRCRAFT SUPPORT EQUIPMENT & FACILITIES OTHER PRODUCTION CHARGES				P-1 ITEM NOMENCLATURE AERIAL CAMERAS REWSON SUBHEAD: Y7C6						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		
QUANTITY										
COST (In Millions)	\$ 6.138	\$ 1.918	\$ 2.121	\$ 2.144	\$ 2.105	\$ 2.075	\$ 2.114	\$ 2.173		

This P-1 sub-line finances the procurement of aerial cameras and related support and test equipment for Naval Aircraft. Applications include, but are not limited to reconnaissance, surveillance, bomb damage and strike photography. Equipment procured are used to provide intelligence gathering equipment for the F-14 TARPS and replacement/retrofit cameras for the TARPS pod. The items being purchased are required to replace obsolete and worn equipment, meet the needs of current requirements regarding reconnaissance, and ensure safety requirements are met.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS										DATE: February 1997			
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT SUPPORT EQUIPMENT & FACILITIES OTHER PRODUCTION CHARGES			P-5 P-1 ITEM NOMENCLATURE/SUBHEAD AERIAL CAMERAS REWSON										
ELEMENT OF COST			IDENT CODE			TOTAL COST IN THOUSANDS OF DOLLARS							
COST CODE	74200	MISC SMALL EQUIPMENT & ECPS	A	N/A	FY 1996		FY 1997		FY 1998		FY 1999		
					QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	74200	ASQ-197 SENSOR DATA CONTROLS	A	14		4,720	N/A		1,658		1,851		1,864
						1,418	2		260		270		280
		TOTAL				6,138			1,918		2,121		2,144

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO. PAGE NO.

CLASSIFICATION:

UNCLASSIFIED

52

16

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997	
B. APPROPRIATION/BUDGET ACTIVITY AIRCRAFT SUPPORT EQUIPMENT & FACILITIES OTHER PRODUCTION CHARGES				C. P-1 ITEM NOMENCLATURE AERIAL CAMERAS REWSON				SUBHEAD			
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE	
ASQ-197 SENSOR DATA CONTROLS											
FY 1996	FAIRCHILD-Germantown, N	SS/RCP/FP	NAWC, IND	May-96	Nov-96	14	101.3	YES	NO	NO	
FY 1997	FAIRCHILD-Germantown, N	SS/RCP/FP	Hughes	Apr-97	Nov-97	2	130.0	YES	NO	NO	
FY 1998	FAIRCHILD-Germantown, N	SS/FP	NAVAIR	Jan-98	Sep-98	2	135.0	YES	NO	NO	
FY 1999	FAIRCHILD-Germantown, N	SS/FP	NAVAIR	Jan-99	Sep-99	2	140.0	YES	NO	NO	
D. REMARKS											
* THE UNIT COST DOES NOT INCLUDE ASSOCIATED EQUIPMENT AS FOLLOWS: LM-236A TEST PROGRAM SETS, RECORDING HEAD ASSEMBLIES, AND INTERFACE UNITS WIRING KITS.											

DD Form 2446-1, JUL 87

CLASSIFICATION:

ITEM NO PAGE NO.

UNCLASSIFIED

52 17

UNCLASSIFIED

CLASSIFICATION:

REQUIREMENTS STUDY - NOT-INSTALLED NONCONSUMABLES P-23B										DATE	February 1997
APPROPRIATION/BUDGET ACTIVITY-7 AIRCRAFT SUPPORT EQUIPMENT & FACILITIES OTHER PRODUCTION CHARGES			P-1 ITEM NOMENCLATURE AERIAL CAMERAS REWSON SUBHEAD 74200								
ITEM/PROJECT UNIT	TOTAL IO / REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 & PRIOR FUNDS	QUANTITY DUE IN WITH FY 97 PROGRAM FUNDS	PLANNED BUDGET YEAR PROCUREMENT FY 98	PLANNED BUDGET YEAR PROCUREMENT FY 99	BALANCE	PHASING RATIONALE		
ASQ-197 SENSOR DATA CONTROL	65	0	41	14	2	2	2	4	DOLLAR CONSTRAINTS		
MEMO ENTRIES											
COST CODE: ASQ-197 SENSOR CONTROL											
F-14 TARPS TRANSITION FROM ANALOG TO DIGITAL CONTROL FOR COMPATABILITY WITH 1553 BUS											

CLASSIFICATION:

UNCLASSIFIED

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

52 20

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY: 7 AIRCRAFT SUPPORT EQUIPMENT & FACILITIES				P-1 ITEM NOMENCLATURE OTHER CAMERAS SUBHEAD: Y7C6				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$ 1.500	\$ 0.956	\$ 1.008	\$ 1.015	\$ 0.996	\$ 0.984	\$ 1.002	\$ 1.029

This program provides Aerial Cameras and support equipment used in surveillance missions. Systems procured are used to support aerial photographic operations, to include, bomb damage assessment, sea/land/air surveillance, and potential targeting imagery. Procurement includes hand held digital camera systems and digital imagery workstations. Imagery is used to provide visual assistance to enhance decision making throughout the operational chain of command.

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WEAPONS SYSTEM COST ANALYSIS
P-5

**APPROPRIATION/BUDGET ACTIVITY: 7
AIRCRAFT SUPPORT EQUIPMENT & FAC**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 1996		FY 1997		FY 1998		FY 1999	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
74300	ENGINEERING/LOGISTICS SUPPORT FOR DIGITAL CAMERA SYSTEM	N/A	N/A	400	N/A	269	261			248
74300	MISC SMALL EQUIPMENT UNDER \$100K	N/A	10	0		87	122			67
74300	BASE STATION W/ PRINTER	N/A		1,100	4	600	155			700
74300	DIGITAL CAMERA	N/A		0		0	470	35		
	TOTAL			1,500		956	1,008			1,015

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UNCLASSIFIED

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE Feb 1997
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE				SUBHEAD				
AIRCRAFT SUPPORT EQUIPMENT & FACILITIES		OTHER CAMERAS				Y7C6				
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
BASE STATION										
FY 1996	NRAD, PHILA	SS/MIPR/FP	NRAD, PHILA	Jun-96	Dec-96	10	100.0	N/A	N/A	N/A
FY 1997	NRAD, PHILA	SS/MIPR/FP	NRAD, PHILA	Jun-97	Dec-97	4	102.2	N/A	N/A	N/A
FY 1998	NRAD, PHILA	SS/MIPR/FP	NRAD, PHILA	Jun-98	Dec-98	1	155.0	N/A	N/A	N/A
DIGITAL CAMERA										
FY 1998	EASTMAN KODAK - ROCHESTER, NY	SS/MIPR/FP	NRAD, PHILA	May-98	Sep-98	24	19.6	N/A	N/A	N/A
FY 1999	EASTMAN KODAK - ROCHESTER, NY	SS/MIPR/FP	NRAD, PHILA	May-99	Sep-99	35	20.0	N/A	N/A	N/A
D. REMARKS: THE UNIT COST DOES NOT INCLUDE ASSOCIATED EQUIPMENT AS FOLLOWS: LM-236A TEST PROGRAM SETS, RECORDING HEAD ASSEMBLIES, AND INTERFACE UNITS WIRING KITS.										

DD Form 2446-1, JUL 87

CLASSIFICATION:

ITEM NO PAGE NO.

UNCLASSIFIED

52 23

UNCLASSIFIED

CLASSIFICATION:

REQUIREMENTS STUDY - NOT-INSTALLED NONCONSUMABLES P-23B										DATE	Feb 1997
APPROPRIATION/BUDGET ACTIVITY:7 AIRCRAFT SUPPORT EQUIPMENT & FACILITIES					P-1 ITEM NOMENCLATURE OTHER CAMERAS						
ITEM/PROJECT UNIT	TOTAL I0 / REQUIREMENT	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY DUE IN WITH FY 96 & PRIOR FUNDS	QUANTITY DUE IN WITH FY 97 PROGRAM FUNDS	PLANNED BUDGET YEAR PROCUREMENT FY 98	PLANNED BUDGET YEAR PROCUREMENT FY 99	BALANCE	PHASING RATIONALE		
BASE STATION WITH PRINTER	20	0	2	12	4	1	0	1	DOLLAR CONSTRAINTS		
DIGITAL CAMERA	224	0	16	0	0	24	35	149	TECHNOLOGY AVAILABILITY DOLLAR CONSTRAINTS		
MEMO ENTRIES											
COST CODE:											
BASE STATION W/ PRINTER	DIGITAL CAMERA										
CVS 13 @ 1 13	CVS 13 @ 16 208										
+ 7 SPARES: 20	+ 16 SPARES: 224										

CLASSIFICATION:

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

52 24

UNCLASSIFIED

CLASSIFICATION| **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE:	
P-40							February 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy		Other Production Charges U.S. Coast Guard						
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$0.370	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Title 10, United States Code Section 2571 and Title 14, United States Code Section 145 provides among other things, statutory authority for exchange of personnel, vessels, facilities, equipment, supplies, and services between the Navy and Coast Guard. To ensure the ready integration of the Coast Guard or specific Coast Guard units into the Navy in the time of war or other emergency as approved by the President of the United States, the Chief of Naval Operations has agreed to provide to the Coast Guard without reimbursement Navy-owned, Military readiness equipment and associated support materials that the Navy deems necessary.								

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DD FORM 2446, JUN 86	P-1 SHOPPING LIST	CLASSIFICATION:
ITEM NO. 52	PAGE NO. 26	

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										A. DATE February 1997
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy			C. P-1 ITEM NOMENCLATURE Other Production Charges U.S. Coast Guard							
Cost Element/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABLE NOW	SPECS REV REQ'D	IF YES WHEN AVAILABLE
DATA LOADER										
FY 1994	FAIRCHILD ORBITAL SCI. ORBITAL SCI. Gaithersburg, MD	OPTION	NAWC/INDY	3/94	5/95	39	26.3	YES	NO	
FY 1995		C/FP	NAWC/INDY	8/95	5/96	85	17.4	YES	NO	
FY 1996		OPTION	NAWC/INDY	4/96	5/97	22	16.8	YES	NO	
D. REMARKS										

DD Form 2446-1, JUL 87

ITEM NO. 52

PAGE N° 27

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: Feb 1997	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy		Special Support Equipment						
APN-7 Aircraft Support Equipment and Facilities								
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (In Millions)	\$12.513	\$8.736	\$23.302	\$14.693	\$46.183	\$44.038	\$20.621	\$1.981

Details of this P-1 item are classified. Justification of this request is provided separately.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE: Feb 1997
P-40										
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy					First Destination Transportation					
APN-7 Aircraft Support Equipment and Facilities										
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		
QUANTITY										
COST										
(In Millions)	\$2.905	\$1.925	\$1.717	\$1.748	\$1.766	\$1.784	\$1.806	\$1.833		
This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government. This program, previously funded in the Operations and Maintenance, Navy appropriation has been transferred to the procurement appropriation to more accurately reflect the full cost of equipment acquisition.										

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P-1 SHOPPING LIST
54 PAGE NO. 1

DD Form 2454, JUN 86

ITEM NO.

UNCLASSIFIED